

[TYPE THE COMPANY NAME]

Breede Valley Municipality: Integrated Development Plan

2011 - 2014

Draft IDP for Presentation to Council

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EXECUTIVE SUMMARY

A concise overview of the municipality, its current situation, key challenges and opportunities, as well as the priority strategies of the municipality to improve its situation over the five year term of the IDP, indicating the most critical targets to be achieved. This summary should answer the following questions:

1. Who are we?
2. What are the issues we face?
3. What opportunities do we offer?
4. What are we doing to improve ourselves?
5. What can you expect from us over the next five years?
6. How will our progress be measured?
7. How was this plan (IDP) developed?

(Suggested Maximum 8 to 10 pages)

CHAPTER 1: INTRODUCTION AND CURRENT REALITY

INTRODUCTION

LOCAL GOVERNMENT TURNAROUND STRATEGY (LGTAS)

On 2 December, 2009 Cabinet approved its Local Government Turnaround Strategy (LGTAS).¹ The Strategy was presented to Cabinet by the Minister for Cooperative Governance and Traditional Affairs, Mr. Sicelo Shiceka and is underpinned by two important considerations.

A "one size fits all" approach to municipalities is neither useful nor acceptable. Each municipality faces different social and economic conditions and has different performance levels and support needs.

Cabinet recognized that the problems in Local Government are both a result of internal factors within the direct control of municipalities as well as external factors over which municipalities do not have much control.

The twin over-arching **aims** of the Turnaround Strategy are to:

1. Restore the confidence of the majority of South Africans in their municipalities, as the primary delivery machine of the developmental state at a local level.
- Re-build and improve the basic requirements for a functional, responsive, accountable, effective, and efficient developmental local government.

The **five strategic objectives** of the LGTAS are to:

1. *Ensure that municipalities **meet basic needs** of communities.* This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;

*Build a **clean, responsive and accountable** local government.* Make sure that systems, structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;

*Improve **functionality, performance and professionalism** in municipalities.* Ensure that the core administrative and institutional systems are in place and are operational to improve performance;

Improve national and provincial policy, support and oversight to local government;

*Strengthen **partnerships** between local government, communities and civil society.*

Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

The **key interventions** under these five strategic objectives focus on ensuring that:

- National Government (including state enterprises) organizes itself better in relation to Local Government;
- Provinces improve their support and oversight responsibilities over Local Government;
- Municipalities reflect on their own performance, and identify their own tailor-made turnaround strategies;

¹ Extract from Government press release dated 3 December 2009.

- All three spheres of government improve Inter-Governmental Relations (IGR) in practice;
- Political parties promote and enhance the institutional integrity of municipalities; and
- A social compact on Local Government is put in place where all citizens, including public officials at all levels, those in the private sector, trade unions, professional bodies and traditional leaders are guided in their actions and involvement by a common set of governance values.

Some of the immediate implementation priorities of the LGTAS (pre-2011 LG Elections) are to:

- Address the immediate financial and administrative problems in municipalities;
- Promulgate regulations to stem indiscriminate hiring and firing in municipalities;
- Tighten & implement a transparent municipal supply chain management system;
- Ensure that the programmes of national and provincial government and SOEs are reflected in municipal Integrated Development Plans (IDPs); and
- Overcome "one size fits all" approach by differentiating responsibilities and simplifying IDPs.

Some of the main post-2011 priorities of the LGTAS include the following. These are part of *Vision 2014*:

- Infrastructure backlogs should be reduced significantly;
- All citizens must have access to affordable universal basic services;
- Formalisation of all informal settlements;
- Clean cities, through the management of waste in such a way that it creates employment and wealth; and
- A single election for national, provincial and local government.

The Local Government Turn Around Strategy recognizes that "Local Government is *Everyone's Business*".



The complete LGTAS is available on the compact disc.

With this summary of the LGTAS as an introduction, the current reality with regards to the Breede Valley Municipality will be discussed within the context of the LGTAS.

SCOPE OF THIS CHAPTER

This introduction to the IDP will focus on the following:

- Introducing the Breede Valley, its beauty, its potential, its challenges – its reality.
- Summarising the needs of BVM communities as defined through direct stakeholder interactions.
- Introducing the Breede Valley IDP strategy, structure and process based on "its reality".
- The policy and legislative context.

BREED VALLEY – THE CURRENT REALITY

Some say it is the idyllic setting – stately mountains, vineyards, vast plains covered with semi-desert vegetation... Others insist it is the rich cultural diversity of the region – architectural gems such as irrigation furrows bordering tree-lined streets, Cape Dutch homesteads that contribute to the old-world charm that characterises the area, art galleries where the works of masters such as Hugo Naude and Jean Welz as well as a variety of contemporary local artists can be viewed, the annual Easter bazaars (the biggest church bazaar of its kind in the world) where the craft of local people are displayed and culinary delights can be savoured, an open air museum depicting the lifestyles of the first inhabitants of the area...

There are also those who are lured by the region's vibrant economy, based on strong agricultural, manufacturing and tourism sectors. As a major wine grape producing area, the Breede Valley has become the biggest wine producing area in the country, producing approximately 25% of South Africa's wine grapes of which 45% is distilled for the manufacturing of brandy. The area also produces about 9, 25 million boxes of table grapes annually.

The local tourism industry boasts prime facilities and attractions such as the KWV Brandy Cellars, considered to be one of the biggest cellars of its kind in the southern hemisphere, the Karoo National Botanical Gardens known for its wide variety of succulents and "tynbos"...

People are attracted to the Breede Valley for various reasons, most notable its people, the string that ties the package. It is this diverse, in origin, **but unified in purpose, "quality" that inspired the Breede Valley's vision of, "A unique and caring Valley of Service Excellence, Opportunity and Growth."**

Given the hardship our people had endured and acknowledging their sacrifices for a free and democratic South Africa, the Breede Valley Municipality, in the spirit of a developmental, people-driven local government, will endeavour to exceed the expectations of its communities by delivering innovative, effective and affordable services. As partners in local governance the community of the Breede Valley is deemed a very important ally in shaping the future of the region. Their hospitality is not easily matched anywhere in the country, their resolve to create a **fair and open society legendary, their goodwill to be treasured... the people of the Breede Valley - a "quality" to be desired.**

THE PROFILE OF THE BREEDE VALLEY MUNICIPALITY

Breede Valley municipality is the third largest in terms of population in the Cape Winelands District Municipality. The population is diversified across race groups and culture and is characterised by varying levels of socio-economic status and education. Breede Valley's economy has been sluggish by growing at an average annual 3.7 percent from 2007 to 2008.

A Regional Development Profile was developed for the Cape Winelands District Municipality (CWDM) based on a set of development indicators that were identified in partnership with the local municipalities, including Breede Valley Municipality.

The indicators identified cover a wide range of developmental facets such as demographics, socio-economic status, labour, economy, service delivery and governance.

All statistics and information used in this section of the IDP were sourced from the *Regional Development Profile: Cape Winelands District 2009* conducted by the Western Cape Provincial Government. The full profile is included in the IDP Compact Disk.



As the Profile does not present data down to ward level, the results of a survey conducted by CWDM: *Socio Economic Profile: Cape Winelands District*, dated November 2006 have also been included. The full survey results are also available on the IDP CD

DEMOGRAPHICS

The demographics of a population refers to selected population characteristics as used in government or other sectors for purposes of supporting policy options with the relevant data. These include race, age, income, disabilities, educational attainment, and employment status. The change in the demographics of a population is useful since it provides a guide and measure with which to plan in a more informed manner. The indicators that will be highlighted include: population, gender, age cohort and race.

The Community Survey estimates that 5,3 million people live in the Western Cape while 712 411 people (or 13.5 percent) live in Cape Winelands District. Breede Valley has the 3rd largest population in Cape Winelands District with a population size of 134 270 people in 2007. The population declined by an annual average rate of 1.1 percent from 146 034 people in 2001 to 134 270 people in 2007. Males accounted for 49.5 percent of the total Breede Valley population in 2007 while females accounted for 50.5 percent.

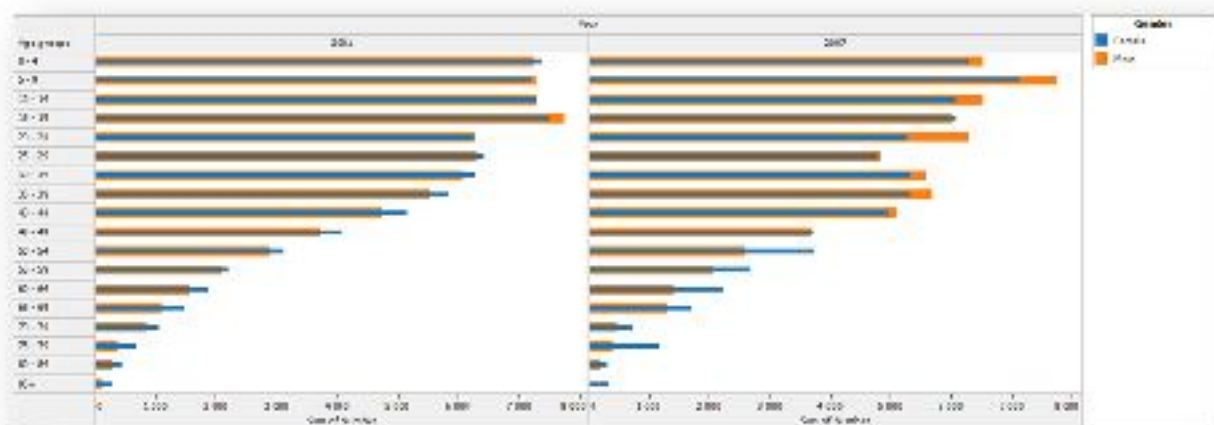


FIGURE 1: BREEDE VALLEY POPULATION BY GENDER AND AGE GROUP 2001 AND 2007

Figure 1 illustrates changes in Breede Valley's population in respect of gender and age cohorts over the period 2001 to 2007. There was a decrease in population in all age groups except for the male 5-9 and 40-44 cohorts. The gender ratio in 2001 was 96 males per 100 females while in 2007 it increased to 98 males per 100 females. The male population decreased from 71 479 people in 2001 to 66 408 people in 2007 at an average annual rate of 1.2 percent. The female population decreased from 74 555 people in 2001 to 67 860 people in 2007, which represents an average annual decline of 1.6 percent.

FIGURE 2: POPULATION BREAKDOWN

Figure 2 summarises the population profile by ward, age group, working/non-working and adult/youth. Children accounted for 30.0 percent of Breede Valley's population in 2007. The number of children declined at an average annual rate of 7.8 percent from 43 708 in 2001 to 40 289 in 2007. The child dependency ratio worsened from 29.9 percent in 2001 to 46.0 percent in 2007. Youth represented 32.9 percent of the population in 2007 and together with children represented 62.9 percent of Breede Valley's population.

The working age population (15-64 years) accounted for 65.0 percent of the population in 2007. Persons aged 65 years and older accounted for 5.0 percent of the total population in 2007, up from 4.5 percent in 2001. The aged dependency ratio increased over the period from 6.9 percent in 2001 to 7.7 percent in 2007.

The overall dependency ratio increased marginally from 53 percent in 2001 to 54 percent in 2007. This meant that for every 100 persons residing in Breede Valley aged 15 to 64 years there were about 54 dependants, i.e., 46 young and eight aged dependants.

Figure 3 illustrates Breede Valley's population according to race. In 2007, the Coloured population accounted for 73.3 percent of the total populace. The Black population group declined by an average annual rate of 3.7 percent from 29 235 people in 2001 to 23 367 people in 2007. The White population group declined by an annual average rate of 10.5 percent from 20 492 to 10 566 people between 2001 and 2007.

The Indian/Asian population is relatively small when compared to the other racial groups and declined by an average annual rate of 4.0 percent between 2001 and 2007.



FIGURE 3: POPULATION BREAKDOWN BY RACE GROUP

SOCIO-ECONOMIC DEVELOPMENT

This section of the profile attempts to comment on indicators, which have been identified to **measure the community's ability to transform itself in a manner, which improves its** capacity to fulfil its aspirations. The list of indicators is not exhaustive, and has previously been identified by the Cape Winelands District as those indicators, which will assist in informing the planning and budgeting processes of the municipality. The profile will now outline some of the education, health, safety and security, gender data, as well as the number of individuals accessing social grants as it pertains to the Breede Valley Municipality.

HUMAN DEVELOPMENT AND EDUCATION

Breede Valley has fifty-five (55) schools of which thirty-seven (37) are no fees schools. Breede Valley has two focus schools, one for Arts and the other for Business Studies. Both are in Worcester.

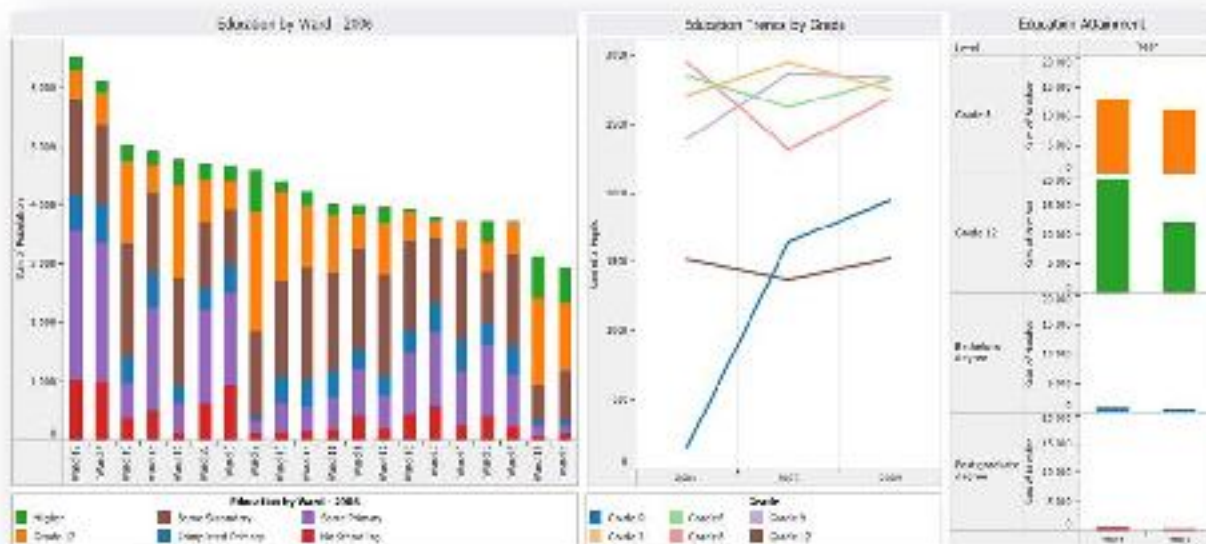


FIGURE 4: EDUCATION – LEARNER ENROLMENT

Figure 4 shows the education levels attained by residents in the various wards and the enrolment numbers of learners residing in the Breede Valley municipal area. Enrolment figures for Grade R, Grade 3, Grade 9 and Grade 12 have experienced positive growth over the 2001 to 2009 period. Grade R learner enrolment grew at an average annual rate of 50.6 percent between 2001 and 2007. Grade 6 and Grade 8 learner enrolment figures have however declined at an average rate of 0.1, and 1.1 percent respectively over the 2001 to 2009 period.

The number of individuals that reported having completed Grade 8 and Grade 12 decreased by an average annual rate of 2.5 percent and 7.3 percent, respectively during the 2001 to 2007 period. The number of individuals with Bachelor's degrees decreased at an average annual rate of 6.5 percent from 710 individuals in 2001 to 473 individuals in 2007. The number of individuals with post-graduate qualifications decreased on average by 8.9 percent between 2001 and 2007, from 526 in 2001 to 301 in 2007.

In 2007, 67.7 percent of Breede Valley's population was estimated to be literate. People aged 14 years and older are defined as literate if they have successfully completed 7 years formal

education (passed Grade 7 / Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

HEALTH

In the 2007/08 financial year, a total of 14 primary health care facilities were located within Breede Valley municipal area. These included six fixed PHC facilities and one regional hospital. Furthermore, three Anti-retroviral Treatment (ART) registered service points have been designated to specifically meet the needs of HIV/Aids patients. In 2009, a total of 112 health professionals were working for the Department of Health, rendering health services to patients attending the PHC facilities in Breede Valley. This total excludes health professionals employed within the private sector.

SAFETY AND SECURITY



FIGURE 5: LEADING CRIMES COMMITTED 2006-2008

Figure 5 shows the number of crimes within the selected crime categories that were reported to police stations located in Breede Valley over the period 2006/07 and 2007/08. **Drug related crimes increased by 13.8 percent**, while rape declined at a rate of 40.2 percent and **murders increased by 21.9 percent**.

HOUSEHOLD INCOME

Figure 6 shows that in 2001, 9.2 percent of all households in Breede Valley Municipality reported no annual income. However, the number of households that had reported no annual income decreased by 2 495 households from 3 220 households in 2001 to 725 households in 2007. In 2007, households with an annual income of R19 201 - R38 400 accounted for the biggest household income category at 26.7 percent. Income by ward in the 2006 CWM is also shown.



FIGURE 6: HOUSEHOLD INCOME

GENDER AND AGE OF HOUSEHOLD HEADS

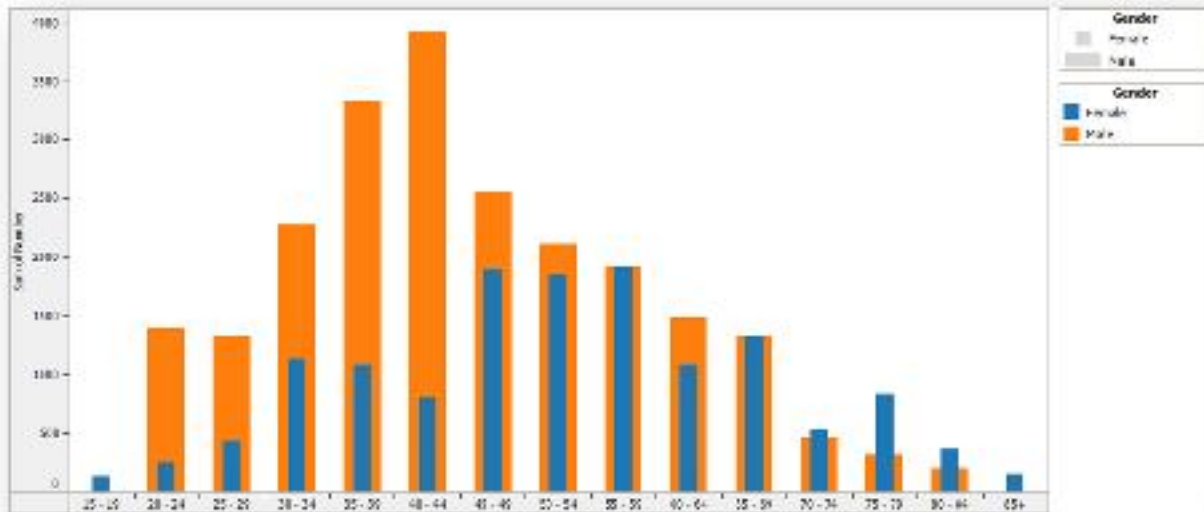


FIGURE 7: GENDER AND AGE PROFILE OF HOUSEHOLD HEADS 2007

Figure 7 shows that in 2007, households in Breede Valley Municipality were primarily headed by males, **except for those persons included in the age group 15 to 19 years and 85 years and older, which were only headed by females** with the age group 65-84 being primarily headed by females.

SOCIAL GRANTS

Government provides social grants to persons that are deemed to be vulnerable, in need of or qualify for income support. The figure below shows that child support (R210 per child), old age pension (R940) and disability grants (R940) together made up the bulk of the grants accessed in Breede Valley. These grants account for 98.4 percent of all social grants accessed.

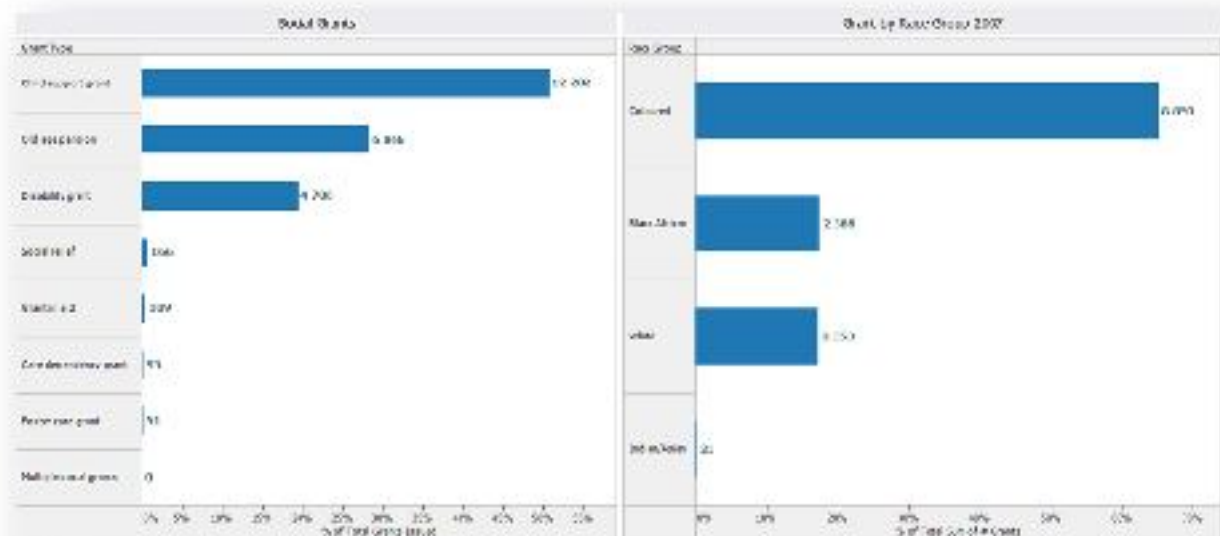


FIGURE 8: GRANT BREAKDOWN 2007

The municipality offers additional social support through its indigent policy and free basic services as defined by the National FBS Policy. The BVM indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse removal, rentals and property rates². According to the Budget and Treasury Office of Breede Valley municipality, **there were 6 500 indigents registered in the 2008/09 financial year.**

Figure 8 also displays the racial profile of persons accessing social grants in 2007. Social grants assistance was offered to 13 590 people in Breede Valley municipality in 2007. The Coloured population group represents the majority of persons accessing social grants in 2007, comprising 86.5 percent share of the total social grant beneficiary population. The Black African and White population accounted for 7.1 percent and 6 percent, respectively.

LABOUR

LABOUR FORCE EMPLOYMENT STATUS



FIGURE 9: BREEDE VALLEY LABOUR FORCE STATISTICS

Figure 9 shows that in 2007, a total of 88 008 people were recorded as potentially economically active in Breede Valley Municipality. The active labour force declined at an average annual rate of 1.0 percent from 61 869 people in 2001 to 58 189 people in 2007. The labour force participation rate (LFPR), increased from 65.9 percent in 2001 to 66.1 percent in 2007.

Employment declined by 0.8 percent over the period 2001 to 2007, while the unemployment rate decreased from 19.7 percent to 18.8 percent over the same period.

Over the 2001 to 2007 period, the not economically active population decreased by an average annual rate of 6.4 percent from 34 402 people in 2001 to 23 141 people in 2007.

² Criteria for BVM Indigent support: Income <R2 700 per annum; value of property < R65 000

SKILLS PROFILE OF LABOUR FORCE



FIGURE 10: SKILLS LEVEL OF LABOUR FORCE

Figure 10 depicts the skills profile of BVM by ward (2006) and the figures attained through the 2009 survey. In 2007, Breede Valley's labour force comprised of 25.0 percent skilled workers, 15.7 percent low skilled and 8.1 percent high skilled workers. A disproportionately large percentage of workers (51.2%) of workers were recorded in the unspecified category.

INDUSTRY EMPLOYMENT

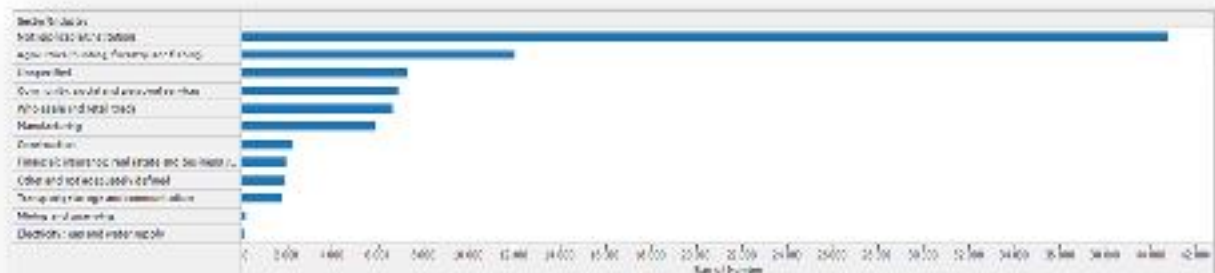


FIGURE 11: EMPLOYMENT BY INDUSTRY 2007

Figure 11 illustrates the concentration, by sector, of the labour force. In 2007, the biggest employment contributors were: agriculture, hunting, forestry & fishing (13.7 percent), community, social & personal services (7.9 percent) and wholesale & retail trade (7.6 percent). A significant percentage of survey respondents were recorded as not applicable (46.3%) and unspecified (8.3%)

UNEMPLOYMENT

The analysis that follows is based on the official (narrow) unemployment definition - the number of people who have not worked two weeks prior to the survey date but have taken active steps to look for work/employment.³

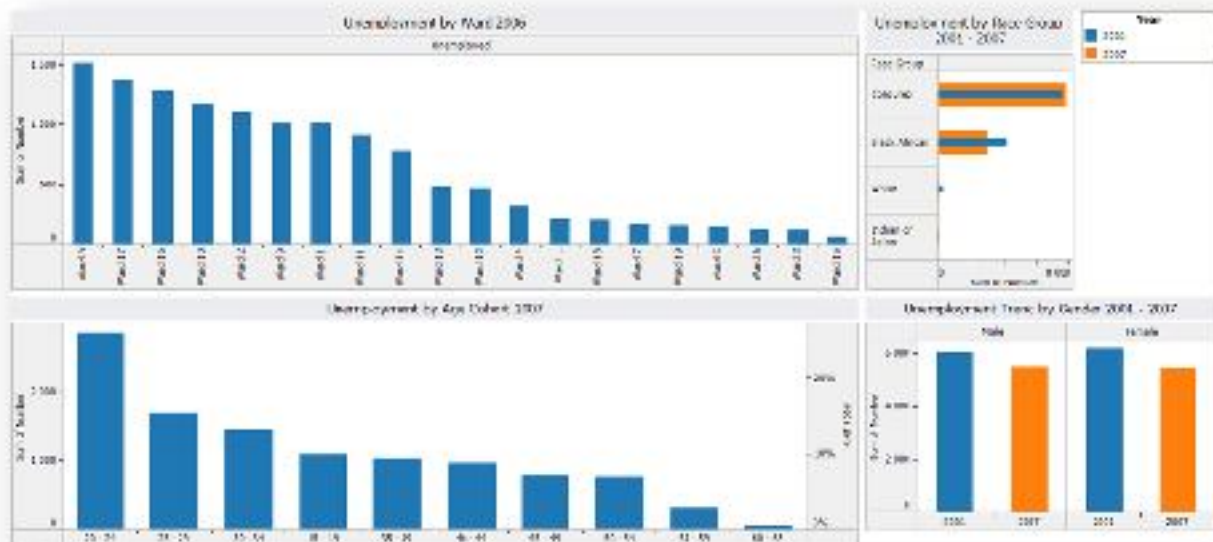


FIGURE 12: UNEMPLOYMENT PROFILE

From 2001 to 2007, unemployment declined amongst both males and females with marginal shifts in each share of the total unemployed. Males' share of the unemployed increased from 49.5 percent to 50.2 percent whilst females' share of the unemployed declined from 50.2 percent to 49.8 percent.

Unemployment in Breede Valley was concentrated within the Coloured population. The Coloured workers experienced an increase in their share of the unemployed from 61.7 percent in 2001 to 71.4 percent in 2007. Conversely, the Black population has recorded a decrease in their share of the unemployed from 34.8 percent in 2001 to 27.5 percent in 2007.

Unemployment within Breede Valley Municipality is the greatest among those persons aged; 20-24 and 25-29 years of age as shown above in Table 5.

³ See Survey for full definition of "narrow" and "broad" unemployment

ECONOMY

Breede Valley Municipality accounted for 19.8 percent of the district's economy, making it the **third largest economy in Cape Winelands District in 2008**. Breede Valley's regional gross domestic product (GDPR) increased by an average of 3.2 percent annually from R2.332 billion in 1998 to R3.209 in 2008. The per capita GDPR increased from R6 558 in 2001 to R8 699 in 2007.

The construction sector achieved the highest average annual growth rate over the 2007 to 2008 period at 20.5 percent, followed by the agriculture, forestry and fishing sector at 9.4 percent. The mining and quarrying sector declined by 3.6 percent over the 2007 and 2008 period.



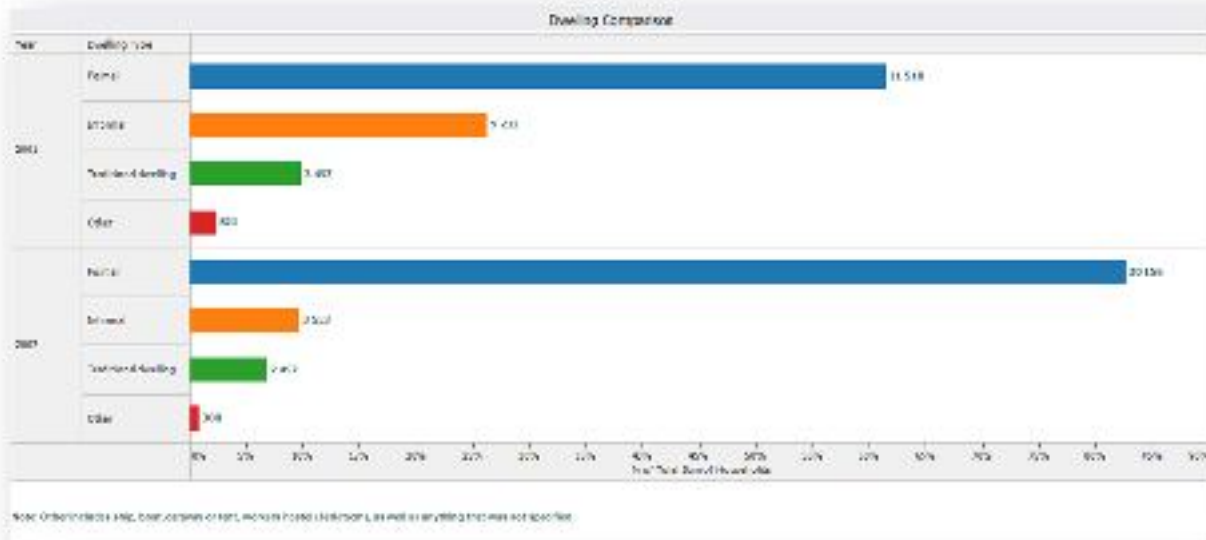
FIGURE 13: GDP ANALYSIS

Figure 13 shows the economic growth trends of Breede Valley's economy, compared to that of the Cape Winelands for the period 1998 to 2008. **Breede Valley's economy is growing at a slower rate than Cape Winelands Municipality's economy in each year over the period 1998 to 2008**. Breede Valley's economy grew at an average annual rate of minus 0.1 percent over the period 1998 to 2008 compared to the district's average annual growth rate of 1.1 percent.

The percentage contribution of each broad sector to Breede Valley's economy over the period 1998 to 2008 is also shown. The three largest sectors in 2008 were wholesale and retail trade; catering and accommodation (20%), manufacturing (18%) and agriculture, forestry and fishing (17%).

BUILT ENVIRONMENT

This section reflects on the housing and accompanied services available to households of Breede Valley.



HOUSING

FIGURE 14: DWELLING STATISTICS

Formal housing proportionately increased from 61.5 percent to 82.6 percent of the total number of dwellings. On the other hand, informal dwellings proportionately decreased from 26.3 percent to 9.7 percent. **Traditional and other dwellings' share also decreased to 6.8 percent and 0.8 percent respectively.**

ENERGY



FIGURE 15: ENERGY FOR LIGHTING

Figure 15 shows the different sources of energy used for lighting by households in Breede Valley for 2001 and 2007. The distribution by ward is also shown.

In 2007, electricity was the main source of energy for lighting purposes as it was used by 94.3 percent of households. Next followed candles and paraffin which were used by 3.2 percent and 2.4 percent of households respectively. The number of households with access to electricity in Breede Valley grew at an average annual rate of 1.6 percent between 2001 and 2007, whilst the number of households that used candles and paraffin for lighting purposes decreased by an average annual rate of 8.9 and 8.7 percent respectively.

SANITATION

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings. Figure 16 shows the type of sanitation facilities available to households in Breede Valley in 2001 and 2007. Ward information attained through the 2006 survey is also shown.



FIGURE 16: SANITATION 2001 – 2007

In 2007, 93.6 percent of all households in Breede Valley had access to flush toilets (connected to sewerage system or septic tank). The number of households with access to flush toilets connected to a sewerage system within Breede Valley grew at an average annual rate of 4.5 percent over the 2001 to 2007 period. The municipality has experienced a decrease in usage of the bucket toilet system, with the use of bucket toilets systems decreasing on average by 124 percent each year over the 2001 to 2007 period. This bodes well for the national policy drive of eradicating the bucket toilet system by December 2007.

BVM is investing an additional RM250 on the expansion and upgrading of the waste water treatment works that will benefit all 10 Worcester wards. The programme started in 2009 and will be completed in 2012.

WATER

Water is the sustaining source of life and hence access to safe and portable water is a priority service delivery. Figure 17 below shows the various types of water sources available to households in Breede Valley in 2001 and 2007. Ward information is also shown.

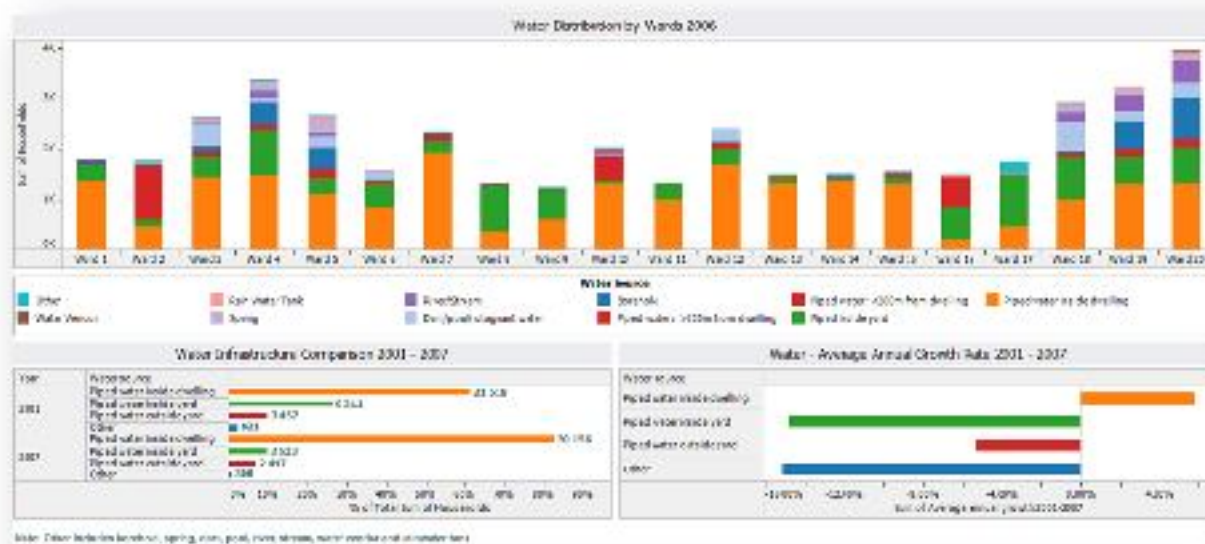


FIGURE 17: WATER DISTRIBUTION BY SOURCE 2001 - 2007

The percentage share of households with access to piped water (or potable water) improved from 97.7 percent in 2001 to 99.1 percent in 2007. Access to piped water inside the dwelling accounted for 82.6 percent of all households with access to water in 2007. The percentage share of households in Breede Valley accessing alternative water sources has decreased from 2.3 percent in 2001 to 0.8 percent in 2007.

REFUSE REMOVAL



FIGURE 18: REFUSE REMOVAL 2001 - 2007

Figure 18 shows the refuse removal statistics from 2001 to 2007 by source as well as by ward. Refuse removal services by the local authority is the leading refuse removal source for households in Breede Valley at 78.6 percent in 2007. Access to refuse removal services by the local authority grew at an average annual rate of 3.1 percent between 2001 and 2007. Overall access to refuse removal services improved over the 2001 to 2007 period with the percentage share of households in Breede Valley with no access to refuse removal services decreasing from 3.8 percent of all households in 2001 to 1.3 percent in 2007.

IDENTIFICATION OF PRIORITY ISSUES

An analysis of the results of the two surveys shows that the following issues need to be investigated, and actions implemented in the next three to five years:

DEPENDENCY

The municipality must, in association with Government and Province, embark on programmes to improve the dependency ratios. Programmes to be investigated are:

- Early childhood development
- Youth development
- Involvement in SMME development

Responsible Directorates/Departments

- Early childhood development programme – Directorate Public Safety and Community Development
- Youth development – Office of the Municipal Manager
- Involvement in SMME development – Directorate Operational Services
- Xenophobia

The Xenophobia incidents in De Doorns, Worcester South and Zweeklemba, indicate that urgent action is required with regards to:

- Foreign nationals (Asylum seekers and Economic immigrants) with particular reference to Zimbabweans
- Embarking on Public education programmes on human rights within all wards



As a reference to assist with the development of a local strategy for foreign nationals, the CoRMSA Guide to Services for Refugees and Migrants in South Africa has been saved to the the IDP CD.

Responsible Directorates/Departments

- Office of the Municipal Manager

EDUCATION

Although education is not a municipal function, BVM is planning to do the following internally:

- Perform a skills audit on Municipal workers
- Start an ABET programme
- Expand the current bursary programme for tertiary education

Responsible Directorates/Departments

- Directorate Corporate Services – Department Human Resources

SOCIAL DEVELOPMENT

Coordinate with the Department of Social Development the following:

- Possible municipal involvement with social cohesion programmes and interventions around social capital formation and human capital development
- Find solutions and address issues around households headed by children and youth <18 years of age
- Get more involved/support with Youth programmes and activities

Responsible Directorates/Departments

- Directorate Public Safety and Community Development

WAR ON POVERTY

Poverty is a major issue in the Breede Valley which needs to be addressed in a holistic manner. The municipality cannot ignore this problem as it has major consequences. The following actions need to be taken and prioritised:

- The implementation and prioritisation of the EPWP programme
- Implementation and roll-out of the "War on Poverty" strategy of the Government. The final discussion document Towards an Anti-Poverty Strategy for South Africa has been included in the IDP CD for reference and input to the intended BVM strategy on this subject.

Responsible Directorates/Departments

- Directorate Public Safety and Community Development

HOUSING

The main reason for the slow pace of housing delivery is the vast backlog in infrastructure development due to a lack of funding. Broadening of the revenue base and access to additional funding is a strategic priority which the municipality is currently actively addressing.

Responsible Directorates/Departments

- Directorate Public Safety and Community Development – Department Housing and Projects
- Directorate Operational Services

THE NEEDS OF OUR STAKEHOLDERS

Since the second half of October 2006, BVM councillors and IDP staff members have been involved in active communication processes with all stakeholders. The main purpose of these interventions was to gather information on the needs of the various stakeholders. Following is a summary of the main issues raised by the various stakeholder groups since 2006:

WARD/GROUP

STAKEHOLDER NEEDS

WARD 1: TOUWS RIVER



Councillor

J.J. Januarie

- ✦ Provision of land, services and housing
- ✦ Sewerage system upgrade
- ✦ Electricity
- ✦ Refuse removal
- ✦ Assistance for economic development and tourism
- Employment creation
- Ambulance services
- Cleaning of cemetery
- Sport fields
- Problems with prepaid electricity
- Toilet facilities for disabled
- Programmes on drugs and "gangsterism"
- Free Basic Services (FBS)
- Maintenance of rental housing stock
- Illegal occupation of houses

WARD 2: DE DOORNS



Councillor

M.N. Lubisi

- ✦ Fire station
- ✦ Basic services infrastructure for new housing
- ✦ Housing
- ✦ Railway bridge
- ✦ Tarring of streets

WARD 3: DE DOORNS

Supply photo and
Councillor Name

WARD 4: DE DOORNS

Councillor
P Marran

WARD 5: DE DOORNS

Supply photo and
Councillor Name

- Fire station
- Basic services infrastructure for new housing
- Housing
- Railway bridge
- Fire station
- Housing
- Basic services infrastructure for new housing
- Extension main infrastructure Phase 2
- Clinic
- Sidewalks
- Sport field
- Land availability for housing
- Basic infrastructure for new housing
- Housing
- Upgrading of basic services infrastructure
- Upgrading of road to clinic and Brandwacht
- Bus shelters
- Community Hall
- Fire station
- Transfer of houses
- Lighting for railway houses at De Wet
- Discounts on electricity rates
- Provision of electricity
- Building of new roads and maintenance of current roads
- Sport fields
- Black bags
- Day care Centre

WARD 6: WORCESTER

Councillor
J.P. Kritzinger

- ✦ Maintenance of rental units at Tuindorp
- ✦ Irrigation and maintenance of parks
- ✦ Speed calming in general
- ✦ Transfer of rental units
- ✦ Potholes
- ✦ Quality of maintenance of municipal housing units

WARD 7: WORCESTER

Councillor
N Nel

- ✦ Irrigation and maintenance of parks
- ✦ Speed calming in De la Bat road
- ✦ Upgrading of rose garden
- ✦ Training in sign language for municipal as well as other public institutions
- ✦ Transitional accommodation for Institute of the Deaf
- ✦ Pavements
- ✦ Weed control
- ✦ Maintenance of cemetery
- ✦ Potholes
- ✦ Littering

WARD 8: WORCESTER

Councillor
H Willemse

- ✦ Moving outside toilet facilities into flats for elderly and disabled
- ✦ Speed calming in Van Huysteen Ave, Viljoen Street & Neetling Street
- ✦ Public lighting in open spaces
- ✦ Indigent support
- ✦ Repair prepaid meters
- ✦ Upgrade OVD
- ✦ FBS (reference to electricity)
- ✦ Unemployment
- ✦ Avail land for vegetables gardens

WARD 9: WORCESTER



Councillor
G.L. Daames

- Drug abuse
- Upgrade Mase(a)khane centre into health facility
- Moving outside toilet facilities into flats for elderly and disabled
- Maintenance of rental units
- Job creation projects
- Land for housing
- Community hall
- Public lighting in open spaces
- Indigent support
- Repair prepaid meters
- FBS (reference to electricity)
- Drug abuse

WARD 10: WORCESTER



Councillor
D Eland

- Housing
- Maintenance of Hex Park Flats
- Development of middle class housing
- Diversification of cemetery?
- Cleanliness of area – Hex Park Flats
- Conversion of facilities at Hex Park sport ground to multi-purpose centre
- Community hall
- Warning about deep trench at Elizabeth Street
- Speed calming
- Job creation
- Children play park

WARD 11: WORCESTER



Councilor
A Gordon

- Lighting for open spaces and parks
- Middle income housing
- Noble Park pump station upgrade
- Security fencing for sub stations
- Speed calming
- Walkway around Noble Park from Rainer Street to Cerf Street
- Kies and Curry Streets - path unsafe for pedestrians
- Storm water drainage through erven
- Cleaning of environment
- Job creation projects
- Creation of parks in open spaces
- Wheelie bins
- Blocked drainage system
- Lighting for open spaces
- Security at golf course

WARD 12: WORCESTER



Councillor
E.Y. Sheldon

- Drug abuse prevention framework for flats – Russell Scheme
- Maintenance of rental units – Russell Scheme
- Non-motorised plan to make CBD disabled friendly
- Off-street parking Trappes Street – Russell Scheme
- Parking management system in CBD
- Job creation

WARD 13: WORCESTER



Councillor

L Richards

- Speed calming
- Tarring of roads
- Drug abuse prevention framework for flats Roodewal
- MPC
- School – pre-primary and primary
- Sport facilities
- Pavement on Renier and Durban Streets
- Stronger lighting at Riverview open space
- Lighting at golf course for security
- Upgrading of flats
- Maintenance of rental units

WARD 14: WORCESTER



Councillor

C Ismail

- Drug abuse prevention framework for flats – Riverview
- Satellite station – community safety unit
- Sewerage and water supply
- Upgrade intersection Somerset Street and Durban Street
- Upgrade intersection Martin and Alice Streets with Durban Street Robot intersection
- Upgrade parks lighting and street names
- Upgrade Riverview flats
- Pavement on Renier and Durban Streets
- Stronger lighting at Riverview open space
- Additional Sports field
- Lighting at golf course for security
- Maintenance of rental units

WARD 15: WORCESTER

Councillor
E.H. Eloff

- ✦ Light Industrial Area development – SA Breweries
- ✦ Permanent sprinkler systems in Langerug and Worcester West
- ✦ Street lighting Governor Street, N1 and Roux Road to Rabie Avenue
- ✦ Upgrading of pavements and shoulders of roads at all N1 crossings
- ✦ Upgrading of street lights – Heyns Street
- ✦ Informal settlement for vagrants
- ✦ Removal of building waste
- ✦ Maintenance of parks and open spaces
- ✦ Heavy vehicles in Governor Street to be stopped

WARD 16: ZWELETMBA

Councillor
P Tyira

- ✦ Access road from Robertson road and street lights
- ✦ Cemetery lighting
- ✦ Dumping site – refuse disposal ramp
- ✦ High-mast lighting – New Mandela Square
- ✦ Hostel upgrading
- ✦ Parks and open areas with floodlighting for Mandela Square
- ✦ Drainage blockage
- ✦ Upgrade of informal settlement
- ✦ Master plan for the whole stadium that will accommodate all kind of sports

WARD 17: ZWELETMBA

Supply photo and
Councillor Name

- ✦ Housing
- ✦ Cemetery with ablution facilities and trees
- ✦ Land for housing
- ✦ Basic services infrastructure for new housing
- ✦ Electrification for housing
- ✦ Tarring of gravel roads
- ✦ The Local Economic Development Policy does not accommodate local people with skills (Transfer of Skills)

WARD 18: ZWELETEMBA



Councillor V.V. Malangeni

- ✦ Upgrade / Reconstruction of the bridge (Ramond Poland Road)
- ✦ Upgrade sports field
- ✦ Job Creation
- ✦ Provide proper drainage system
- ✦ Upgrade Fire Station
- ✦ Empowerment of small businesses / contractors
- ✦ Investigation within the municipal officials around the allocations of plots and houses
- ✦ Housing
- ✦ Cemetery with ablution facilities and trees
- ✦ Land for housing
- ✦ Basic services infrastructure for new housing
- ✦ Electrification for housing
- ✦ Tarring of gravel roads
- ✦ Upgrade Informal Settlement
- ✦ Avail toilets and water next to the people who reside next to the cemetery
- ✦ Refuse dump wall to be heightened
- ✦ Improved Ambulance Service

WARD 19: RAWSONVILLE



Councillor
S Goedeman

- ✦ Land for housing
- ✦ Basic services infrastructure for new housing
- ✦ Housing

WARD 20:**RAWSONVILLE**

Councillor P.P.B. du Toit

- Land for housing
- Basic services infrastructure for new housing
- Housing
- Clinic
- Multi Purpose Centre
- Sport fields
- Lighting for informal settlement

FAITH-BASED SECTOR

- Moral renewal programme focusing on FAS, HIV/Aids, crime, youth and social skills
- Budget allocation for social development initiatives

WARD COMMITTEES

- Capacity building for ward committees
- Proper constitution of ward committees
- Administrative, logistical and budgetary support for ward committees
- Support from Ward councilors to ensure efficient and effective functioning of ward committees

BUSINESS SECTOR

- CBD improvement strategy for Worcester including cleaning and crime prevention
- Collaboration between Council and Business on development issues
- Growth and development strategy
- Incentives to business
- Parking system for the CBD

EMDC

- Partnerships to improve ECD and other education levels
- Focus on establishment of new schools
- Issues around transport for learners on farms and rural areas
- Partnerships to improve skills base of broader BVM community linked to required skills of industry

PROVINCIAL IMBIZO

- ✦ Poor health of farm workers/dwellers
- ✦ Farm evictions
- ✦ Allegations of racism leveled at farmers in Goudini Valley
- ✦ Poor housing on farms
- ✦ Access to Councillors
- ✦ Development of sport fields
- ✦ Lack of facilities for youth
- ✦ Youth involved with drugs
- ✦ Housing
- ✦ Homelessness
- ✦ HIV/Aids
- ✦ Exposure to pesticides on farms
- ✦ Allegations of police brutality
- ✦

YOUTH SECTOR

- ✦ Child labour on farms
- ✦ Youth Advisory Council
- ✦ Admission to swimming pools too expensive
- ✦ Establish youth unit in BVM
- ✦ Lack of youth development programmes
- ✦ No access to Umsobomvu, National/Provincial Youth Commission programmes
- ✦ Disorganized youth sector
- ✦ Skills development
- ✦ Sport and other recreational facilities
- ✦ Bursary schemes, learnership roll-outs and scholarships
- ✦ Under-utilisation of MPCC
- ✦ No procurement opportunities for youth entrepreneurs
- ✦ Alcohol abuse, drug abuse, teenage pregnancies
- ✦ Grant in aid funding for youth programmes

Referring to the results as shown above, the main concerns of the stakeholder groups revolved around the following issues:

- **Basic Services and Infrastructure.** Here the main issues were the maintenance of current infrastructure; lack of basic services in certain areas; lack of lighting; parking in the CBD; cemeteries; open spaces; and, sport and recreation facilities. The lack of funding to execute was also mentioned on numerous occasions.
- **Health and Safety.** Main issues mentioned were: moral breakdown of society; drugs and gangsterism; HIV/Aids; crime; and poor ambulance services.
- **Housing and Land.** The lack of housing and land is the main issue and communities are also dissatisfied with the poor maintenance of rental units; and illegal occupation of dwellings.
- **Education and Skills Development.** The main issue raised was youth development. This was followed by improvement of skills, the alignment thereof with requirements of local industry, new schools, and bursary schemes.
- **Economic Development and Employment.** Greater collaboration was requested between council and business. The creation of employment opportunities, development of a growth and development strategy, economic development per se, BBBEE, and the 2010 World Cup were other issues high on their agenda.

Other issues that were also mentioned are: sport and recreation; service delivery by the BVM; youth issues; gender issues; councillor accessibility and lack of involvement with ward committees; and, the plight of farm workers.

The wide array of needs articulated by the respective communities and sectors again illustrates that the communities of BVM do not make a distinction between the different spheres of government - the municipality is seen as government. Important lessons from the public participation process also suggest that meetings involving more affluent communities are poorly attended. The same sentiment goes for the absence of involvement by professional people in the IDP process. It also demands that BVM looks into different models and methodologies of public participation with the view to strengthen good governance; empower communities; and, improve the quality of the policy and law-making process.

A worrying factor is the extent to which HIV/ AIDS, drug and alcohol dependency and other social ills, particularly in the context of youth, have been raised. It can be safely assumed that these pathologies suggest serious erosion of the family unit as the basic unit of society and the demise of moral values. It means that the BVM must concern itself with programmes and interventions to rebuild the moral fibre of communities within the context of Ubuntu.

The high incidence of farm evictions is not dissimilar to what is happening at district level and is a matter that needs specific attention going forward. BVM needs to embark on a multi-faceted approach in seeking resolutions to turn around the spectre of human rights abuse that goes along with farm evictions.

Finally, BVM needs to focus on its primary mandate, as contemplated by the constitution and other relevant legislation, linked to the national and provincial directives and KPIs as well as the BVM strategic objectives. In the case of transversal or cross-cutting needs and activities, it will be better served to facilitate the necessary and relevant partnerships and/ or referrals to the relevant provincial or national department responsible for all other functions

CHAPTER 2: DEVELOPMENT STRATEGIES – STRATEGIC FRAMEWORK

STRATEGY AND PERFORMANCE MANAGEMENT

INTRODUCTION

The strategy as set out below summarises the results of the IDP process that the BVM has been involved with since the inception of the original IDP in 2002. It furthermore incorporates the new organisational performance management system that emanated through the process since then.

With regards to the minimum requirements of a credible IDP as set out in the IDP Guidelines, this chapter covers the following:

- The planning process.
- The current situation.
- Development strategies at the executive level.

The work that was done through this process during the last three years has resulted in the municipality having the following in place:

- An organisation structure aligned with the IDP and strategy.
- SDBIP's for each Directorate down to section level.
- An integrated Performance Management System (PMS) down to divisional and team level.
- Performance contracts for Directors aligned to the IDP and Strategy.
- An individual performance management system is in the process of being developed and is also aligned to the IDP and strategy through the Balanced Scorecard approach. The target date for completion for all managers is June 2010 and for all other employees, December 2010.

THE PROCESS

The strategic management/IDP process that Council and Officials followed was structured to take them through a logical strategic thought process. It covered both the external and internal environments and looked at the past present and future. It addressed all stakeholders and **focused on meeting the needs of the BVM's various stakeholders by integrating** the results of the previous IDP process and their current needs. The output is a document that does not only cover high-level strategic objectives, but also identifies the strategies and actions that need to be performed at the strategic, managerial and the operational levels. It gives senior and lower level managers a clear indication of what has to be accomplished to successfully achieve the organisations vision and mission.

The IDP covers all strategic activities and the SDBIPs the operational activities.

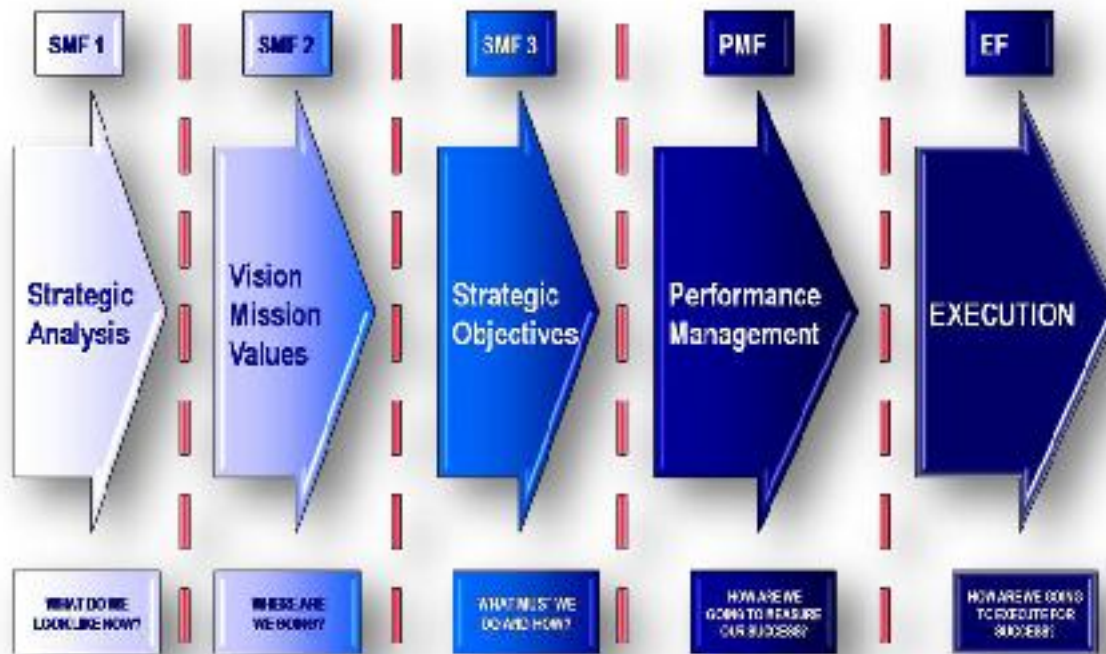


FIGURE 19: SCOPE OF THE STRATEGIC PROCESS FOLLOWED

To ensure that execution will take place in a well-structured format, a comprehensive project plan that includes strategies, actions, priorities and responsibilities, is a formal output of this process. Furthermore, so as to ensure a balanced approach - focussing on the needs of all stakeholders - the process is based on the Balanced Scorecard methodology. A Balanced Scorecard, Strategic Themes and Strategy Maps are therefore key outputs of the process.

The process is depicted in Figure 19. The first three phases cover the Strategic Management Framework (SMF) and the fourth phase is the start of the Performance Management Framework (PMF). The fifth phase covers the Execution Framework (EF). Phase 1 defines the current reality, it answers the question: *"What do we look like now?"* **Phase 2 focuses on the** crafting of a vision, mission and establishing a value system for the municipality thereby defining the desired future. The goals and core strategy finalised during Phase 3, are based on the outcome of the analysis, and the future path indicated by the vision, mission, and values. They are organisation specific and indicate how the future is going to be realised. Phase 4 will establish how well the strategy is being performed and Phase 5 covers the execution of the strategy – the actual work and measurement of success.

A final very important aspect of the process is that it covers all the levels within the organisation as depicted in Figure 20. It follows a collaborative and integrated holistic approach focussing on results - *"From Strategy to Performance"*. **Performance being associated with the lowest level – the individual – the only available resource that can realise execution.**

An initiative to link the individual performance management system to the organisational performance management system has already been started. The performance contracts of all Section 57 Managers are already linked to the process with contracts for all managers to be initiated at the start of the 2010/2011 financial year.

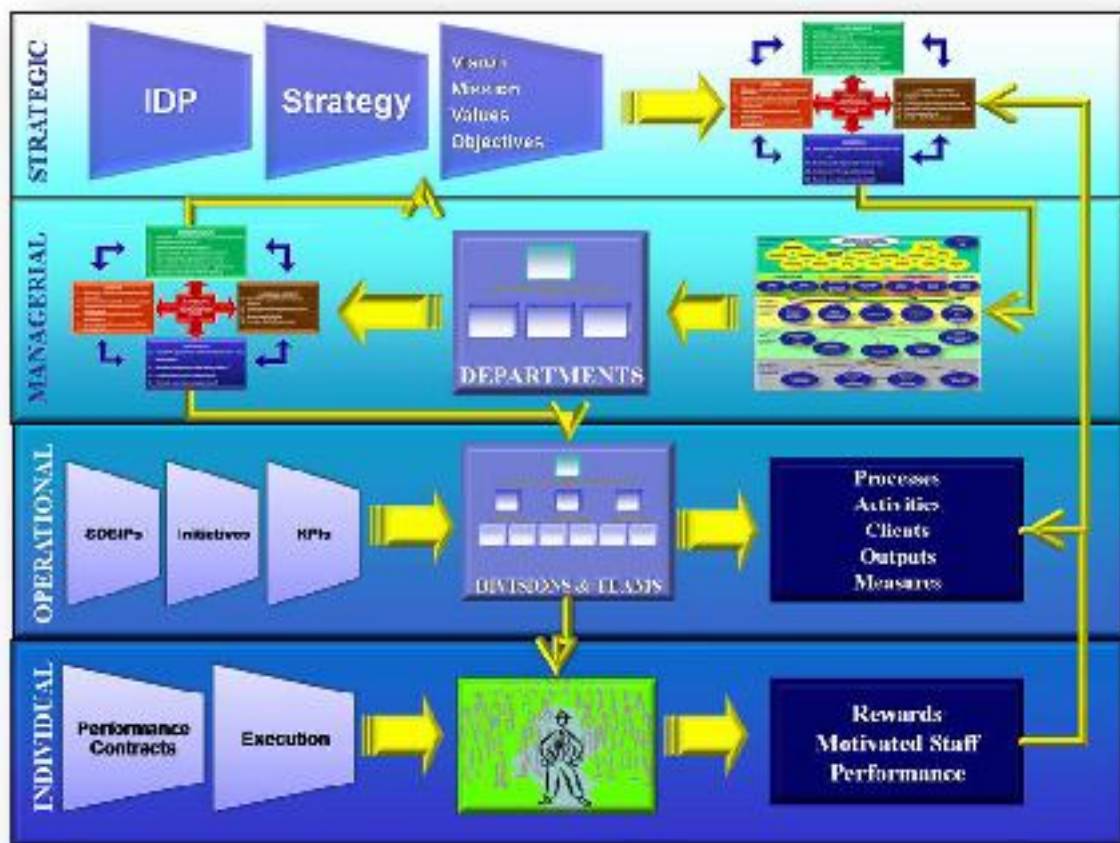


FIGURE 20: INSTITUTIONALISING THE IDP



Following is a summary of the strategy and performance management system of BVM. The comprehensive Strategic Plan can be accessed on the [IDP Annexure CD](#).

THE CURRENT REALITY

EXTERNAL ENVIRONMENT

The strategic process was initiated with a strategic analysis exercise covering both the external and internal environments. An evaluation of the economic, social, regulatory, citizenship and technological factors that may have an influence on the municipality started off the process. The purpose of this exercise was to identify the opportunities and threats in the external environment and the internal strengths and weaknesses of the BVM. The following opportunities listed in order of priority, were identified. Their associated strategies are incorporated into the execution plan.

- Infrastructure development, referring to residential, commercial and industrial infrastructure as well as technology.
- Economic development and tourism is seen as a primary opportunity so as to ensure the eradication of unemployment and poverty.
- Improving the skills base within communities and having proactive development programmes in place.
- Establishment of a proactive BBBEE strategy.
- Community participation and education.
- Sport development and promotion.

- Intervention programmes around vulnerable groups (Youth, women, children, aged and disabled).

On the negative side, in order of priority, the following threats were identified.

- Although the eradication of unemployment and poverty is not the core function of the Municipality, it was felt that it could play a strong facilitation role and initiate projects to assist with this threat through its economic development strategy. This becomes **particularly relevant in the context of the "War on poverty" strategy and LGTAS.**
- The lack of available land for development and also serviced land result in backlogs in housing and industrial developments which adversely affect the revenue generation ability of the municipality and ultimately lead to dissatisfied communities and an impoverished society.
- In general the majority of the infrastructure currently in operation needs urgent maintenance so as to prevent further deterioration. This will place a major strain on the financial resources of the municipality.
- HIV/Aids, TB and other Infectious Diseases.
- Poor internal and external communication.
- Crime, Safety/Security. The increase in drug related incidents is a real area of concern – see Figure 5: Leading Crimes Committed 2006-2008 on page 7.
- Urbanisation is creating a challenge for the municipality as it has to provide serviced land to these communities.
- Xenophobia – the expanding presence of foreign nationals results in additional challenges to the municipality.
- Managing the expectation of stakeholders is a major challenge as these expectations are diverse and in some cases quite unrealistic.

MUNICIPAL ENVIRONMENT

Challenges

An analysis of the local government environment identified various challenges to municipalities and in particular BVM. Most of the challenges identified were internal and these were used as input to the internal analysis where actions were identified that will improve the situation, resulting in improved service delivery. The 10 challenges that have the greatest influence on the BVM, in order of priority, are:

1. Lack of proactive, visionary leadership⁴
2. Lack of capacity to deliver.
3. Lack of work ethics.
4. Low productivity.
5. Small revenue base.
6. Councillors and management do not speak with a single voice.
7. Lack of a performance management culture.
8. No accountability and responsibility.
9. Wrong appointments and inefficient utilisation of available skills.
10. Bureaucracy.

⁴ During a workshop with Councillors and Management in 2008 this was identified as the primary cause of a lack of performance within BVM. See Figure 22: Balanced Scorecard Dashboard on page 4.

Referring to the above ten factors, it was mentioned that if the first five are addressed properly, the rest will also be solved. Reasons and actions were identified for each of the four subjects and are contained in the main strategy report contained on the IDP CD.

Driving Forces

Driving forces in the municipal environment that have or may have an influence on the operations of the municipality were identified and discussed. It was found that there are some further opportunities that can be explored that may benefit BVM. The following driving forces, listed as opportunities, were identified:

- **Product and service innovation.** This opportunity is directly aimed at the communities within the Breede Valley. It was felt that if this is addressed proactively, it will change the image of the municipality and will enhance service delivery and customer satisfaction.
- **Marketing innovation.** The question was asked: 'Why would anyone come to the Breede Valley, what makes it unique, what is its selling proposition?' It was immediately obvious that no one had the same opinion and it was identified that a brand strategy is seriously required for the Breede Valley.
- **Changes in cost and efficiency.** An improvement in cost and efficiency will ensure an automatic broadening of the revenue base. It will also improve the affordability of services as well as the quality of service delivery.
- **Technological change.** Technology should be used as an enabler to ensure an improvement in service delivery, communication, cost and efficiencies.
- **Changing societal concerns, attitudes and lifestyles.** Understanding the changing trends in society will enable the municipality to more effectively meet the needs of all its stakeholders.

VALUE PROPOSITION – ARE WE MEETING STAKEHOLDER NEEDS?

Stakeholder Dashboard

A brainstorming exercise was conducted by managers to identify the needs and value proposition of the municipality's stakeholders. As the input was not based on formal market research, these needs need to be verified through a survey.

Following in dashboard format is a summary of the value proposition elements and how well BVM is doing with regards to service delivery to the various stakeholder groupings. As the situation has still not improved since the previous edition of the IDP, detailed information as to the results of this survey can be accessed there. Actions to rectify the situation are contained in the Strategy Execution Plan (SEP).



FIGURE 21: VALUE PROPOSITION DASHBOARD

Strategy Map Dashboard

During a workshop at the end of 2008, attended by Councillors and Managers, they were asked to rate the various elements in the Strategy Map with regards to the quality of service delivery. Figure 22 shows the results of the analysis. The colour legend was based on Excellent - Green =>80%; Average – Orange 60%-79%; and, Below Average – Red <60%. The figure is self-explanatory and shows that improvement is required throughout the municipality, which will require a concerted effort by all. **More than 80% of the respondents indicated that the root cause of this poor performance can be ascribed to poor leadership, both at Council and Official levels.**

At Council level it was identified that there was an overall lack of understanding of the operations of a municipality; a lack of accountability; hidden political and private agendas; and, political interference. From an official level it was due to: poor communication; slow decision-making; lack of work ethics; and, poor execution.

The Value-Proposition elements at the top of the strategy map show that none of the elements are being executed within the standards required by the various stakeholder groups. Below average ratings were given to the following VP Elements:

- Accountability
- Consistency
- Advice
- Alignment

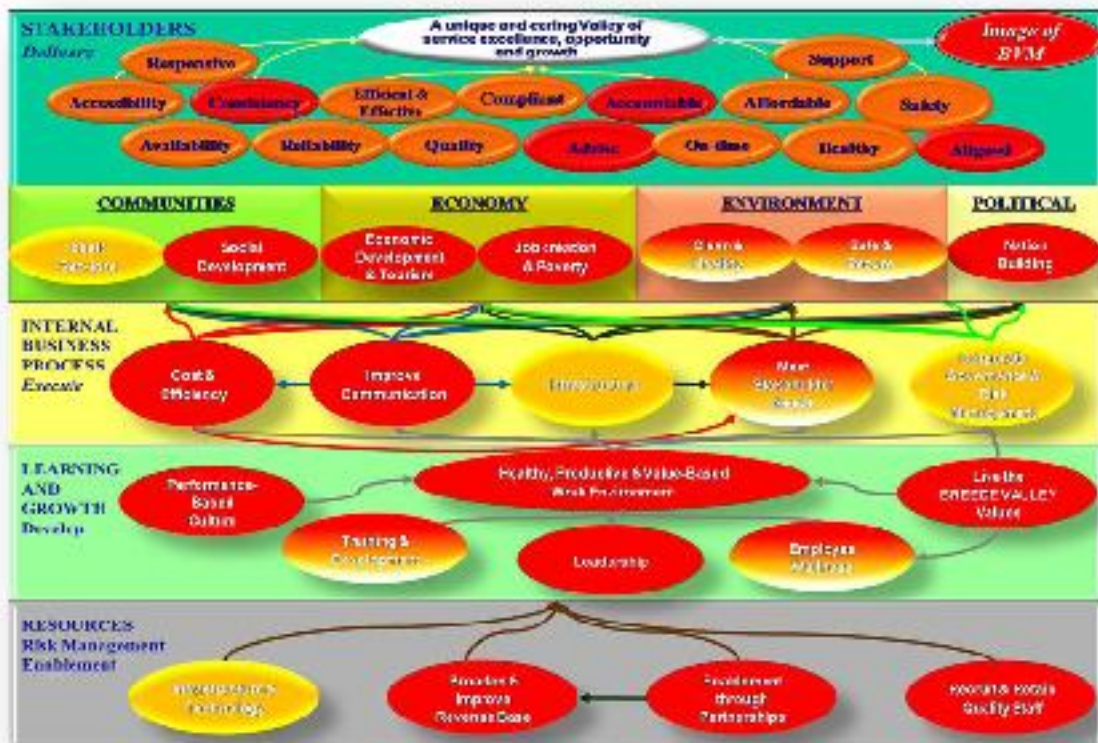


FIGURE 22: BALANCED SCORECARD DASHBOARD

INTERNAL ANALYSIS

The internal analysis consists of results obtained through workshops during 2008/2009 and the Auditor General's IDP 2008/2009 Assessment Results. The results are based on the following:

- Climate Survey 2008 - 2009
- Values Survey 2008 - 2009
- Root cause analysis for poor performance 2009
- The DG IDP 2008/2009 Assessment Result.

Climate Survey 2008 – 2009

The climate survey was conducted during the various strategic workshops conducted with the various Directorates. These were done late 2008, early 2009. Figure 23 shows a dashboard that reflects the results at the organisational and Directorate levels. Survey results for Departments are also available but are used at the operational level and are therefore not contained in the IDP.

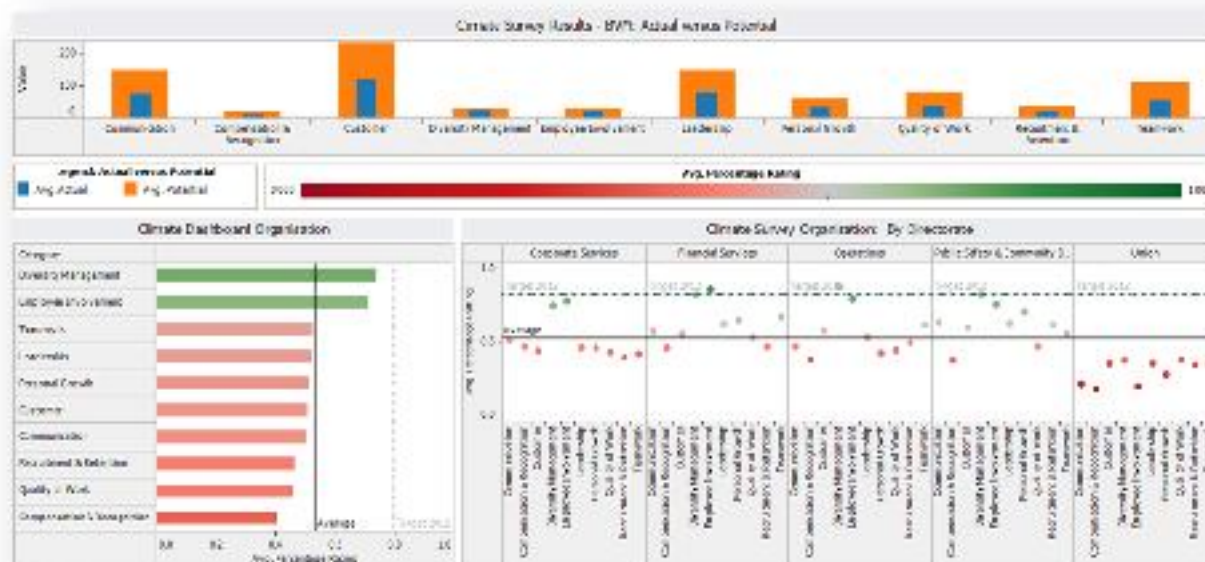


FIGURE 23: CLIMATE SURVEY RESULTS

Referring to the dashboard, the climate survey contained ten categories as shown in the figure. The top graph shows the actual rating against the maximum possible, which therefore shows how the respondents experienced their actual working environment with regards to these ten categories. The lower two graphs show the percentage rating per climate survey category. The right bottom graph shows the results per Directorate and for the Unions.

Referring to the results it can be seen that only two categories were rated within the average range of between 60% - 79%. These were obtained for *Diversity Management* and *Employee Involvement*. They are however still well short of the desired 80% target rating. An average organisational rating of 54% was achieved which indicates that the climate and therefore also the morale of the workforce is not healthy! If the survey results of the two Unions are included the average drops to 52%. The average for the unions alone was 31,4% and for the individual unions the results were: IMATU 39,7% and SAMWU 23%. There is therefore a vast difference between the perception of managers and supervisors and that of the workers.

A target of 80% was set for the end of the 2011/2012 Financial Year.

Values Survey 2008 – 2009

During the same workshops a second survey was conducted to determine how well the BATHO PELE values are "lived". The results categorically show that the values of the organisation have not been made part of the working environment or culture of the municipality. An overall average rating of 37% was achieved!

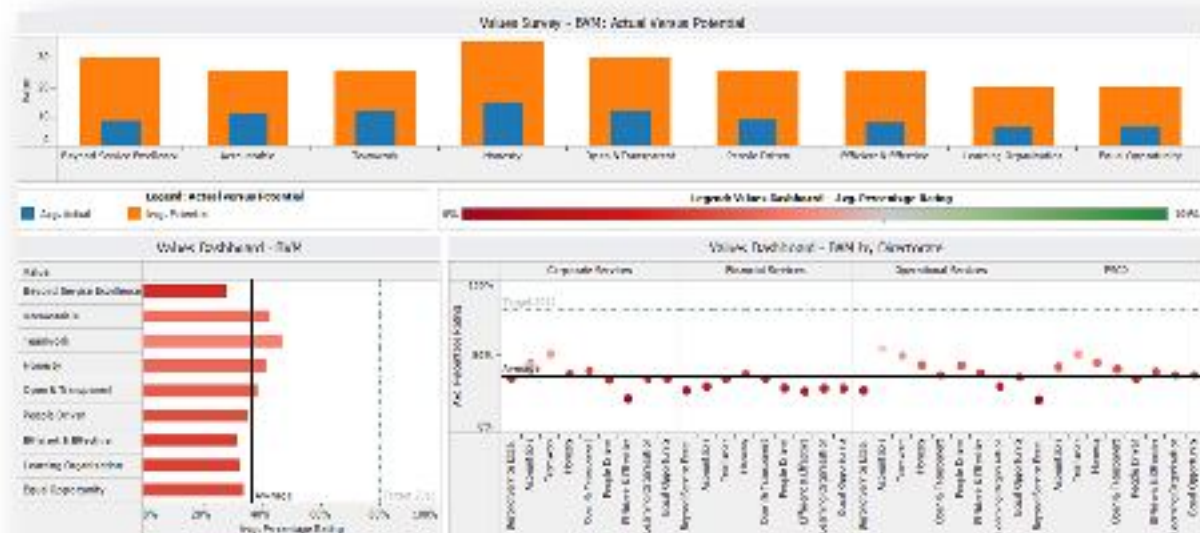


FIGURE 24: VALUES SURVEY RESULT

Figure 24 shows that there is a massive gap between the actual results and the potential. The results show that Service Excellence achieved the worst rating (28%) followed by Efficiency and Effectiveness (32%). The highest score achieved was for Teamwork (47%).

Root Cause Analysis for Poor Performance 2009

Figure 25 shows the results of a Root Cause Analysis (RCA) done during the SDBIP workshops. Delegates were asked to identify the root causes of non-performance and to identify actions that are needed to address the adverse issues. The figure shows the results as identified by Directorate.

The main cause of non/poor performance is a lack of resources (45%) – financial, human, equipment and facilities. This was followed by the age/inefficiency/ineffectiveness of current equipment and infrastructure (9,6%); supply chain issues (9%); employee morale, discipline and wellness (6%); and, leadership and management issues (5%). The top 10 root causes make up more than 90% of the reasons given for poor performance.

Addressing it from a directorate perspective the main issues per directorate are:

Operational Services

- Lack of resources
- Aged and inefficient/ineffective infrastructure
- Supply chain
- ICT
- Maintenance

Significant Uncertainties

The municipality is the defendant in a number of lawsuits, two of which have been referred for arbitration. The ultimate outcome of the matters cannot currently be determined and no provision for any liability that may result has been made in the financial statements as the outcomes will only be known once judgment has been made. The situation will be monitored by the Audit Committee and regular progress reports are to be submitted by the Manager: Legal Services.

Material Losses

Water distribution losses of 30.64% (R14 879 668) were incurred during the 2008/09 financial year. However, the reality within BVM is that much of the "losses" as found during the audit cannot be considered as such due to the following reasons:

- Parks and Public Open Spaces (POS) are irrigated with potable water (from the municipal potable water network) while no water meters are installed to measure the quantities.
- Water supply points in the informal settlements are not metered. More than 2200 municipal rental units pay a "flat rate" for water usage. This brings about a large difference between "revenue received for water" versus "actual water usage".
- Pipe bursts result in a considerable quantity of water loss.
- The average age of water meters throughout BVM is quite high and the relatively high degree of wear on these meters causes more water to pass through the meter than the meter actually registers.

Although BVM is holistically attending to virtually all of the causes of water loss, it is obvious that the pace of such implementation is largely determined by the availability of funding. While some of the mentioned water loss control measures are already being implemented, others (e.g. water meter replacement) will have to remain on the back-ground until proper statistical information has been gained and processed. Programmes to address the issues mentioned above are already in place, and as funding becomes available will be expedited. Current and future actions are:

- BVM is systematically installing underground irrigation systems at parks while at the same time providing water meters at the connecting points. As these installations progress and readings are taken, water "losses" will decrease.
- Water facilities in informal settlement areas are constantly vandalized and large quantities of this unmetered water is lost, as such vandalism is rarely reported. In these settlements the normal usage is by many thousands of users, thus large quantities of water are "lost" as a result thereof. The "formalizing" of informal settlements will gradually solve this problem.
- With regards to pipe bursts, BVM has an on-going pipe replacement programme (called pipe – cracking) whereby pipes are replaced in the areas where pipe bursts occur most frequently.
- Over the last ±4 years BVM has embarked on a "Zone Meter Installation" programme whereby bulk meters are installed that measure the quantity of water supplied to the various zones. These readings are then compared to the sum of the individual erf readings and through these actions the zones where the largest inaccuracies are encountered are targeted for meter replacements.
- A Technical Water Meter Repair Team has been established to investigate all water meter problems.

Irregular expenditure

Irregular expenditure was incurred in the current year to the amount of R4 753 351 (2007-08: R3 054 501), as a result of deviations from the supply chain management regulations relating to a multi-year contract concluded in during 2006-07. The investigation of this irregularity is still on-going. Disciplinary hearings are to take place by 31 March 2010 with the Director Corporate Services being responsible for its successful conclusion.

Financial Management Issues Raised*Restatement of corresponding figures*

Financial statements for the year ended 30 June 2008 have been restated as a result of errors discovered during the 2008-09 financial year in the financial statements of the municipality. This was due to the change in accounting policies arising from the implementation of Standards of GRAP. The amendments have been made and a proper basis has been set for more accurate Annual Financial Statements for the 2009/2010 financial year. The municipality is also in the process of arranging for the updating and skills transfer regarding Case Ware. The municipality hopes to compliment the current capacity of staff in order to constructively deal with the challenges of GRAP in future.

Non-compliance with applicable legislation

The following instances of non-compliance have been identified during the course of the audit:

Municipal Finance Management Act (MFMA)

Supporting documentation to facilitate the proper management of grants-in-aid to organisations and bodies outside government did not meet the prescripts, as set out in section 67 of the MFMA. BVM management will however ensure that the prescripts of legislation be complied with through the following actions:

- Policy to be aligned with applicable legislation and applied accordingly.
- The practical implementation of the Grants in Aid policy will be discussed at the Audit Committee meeting and actions will be identified.
- Internal Audit will continuously monitor to see that prescripts are adhered to.

Supply Chain Management Regulations

Paragraph 6 of the Supply Chain Management Regulations requires the accounting officer to submit reports as to the progress and implementation of supply chain management to the council and/or mayor, as well as making these reports public in terms of section 21A of the Municipal Systems Act, 2000. These reports could not be furnished for audit purposes to confirm whether the above regulation was complied with. This situation has been rectified and the Audit Committee took note of the capacity issues with regard to the collation of this report and recommended speedy intervention.

Key governance responsibilities

The following issues pertaining to the municipality's governance framework need to be addressed:

- A strategic plan must be prepared and approved for purposes of monitoring the performance in relation to the budget and delivery by the Municipality against its mandate, predetermined objectives, outputs, indicators and targets according to section 68 of the MFMA.

- A functioning performance management system with performance bonuses only being paid after proper assessment and approval by those charged with governance needs to be finalised.
- With the implementation of the Standards of GRAP, the municipality experienced difficulties in producing financial statements for audit purposes that were free from material errors and omissions, although not in all instances material. This is indicative of a situation where continuous monitoring by the finance department is not effective to assess the effectiveness of internal control over financial reporting.
- Management did not adequately identify risks relevant to accurate and complete financial reporting and actions were not taken to address such risks.

The Chief Financial Officer has identified actions that will address the above mentioned issues that will be implemented during the 2009/2010 financial year.

Report and Findings on Performance Information

With regards to the Performance Management System, the following findings were reported on:

- The accounting officer did not ensure that the Municipality has and maintains an effective, efficient and transparent system and internal controls regarding **performance management, which describe and represent how the municipality's** processes of performance planning, management, measurement, review and reporting will be conducted, organised and managed, as required in terms of section 40 of the MSA.
- A performance audit committee has not been established, nor was another audit committee utilised as the performance audit committee, as required by regulation 14(2) of the Municipal Planning and Performance Management Regulations, 2001.
- The Breede Valley Municipality did not develop and implement mechanisms, systems and processes for auditing of the **municipality's performance measurement system** and whether the system complied with the requirements of the MSA.
- No performance information could be provided to Internal Audit in order to develop and implement mechanism, systems and processes for auditing of the **municipality's** performance system.
- The annual performance report of the municipality, as required by section 121(3)(c) of the MFMA, was not prepared by the municipality in terms of section 46 of the MSA.

Summary

Referring to the above issues and linking those with the internal analysis with specific reference to the Root Causes Analysis, the root causes for this non-compliance can be directly ascribed to:

1. A lack of financial resources.
2. A lack of human resources both in numbers and with sufficient skills and experience to accomplish the tasks at hand.

OUR DESIRED FUTURE

Figure 26 depicts the shared vision, mission and value statements, which were published and displayed in the workplace during 2008/2009. No negative feedback was received and it seems that these can form the foundation for all future strategies and the execution plan. Following is a short description of each.

VISION

The vision statement was received positively by all, with the main question being how it will be realised, and whether the municipality has the capacity to do so. It communicates a strong message to all within the Breede Valley. The word *"unique"* immediately stimulates the question in one's mind of what is unique? This will give the individual who the question is posed to the opportunity to sell the benefits of the Breede Valley of which there are many. The word *"caring"* relates to its communities and visitors to the Breede Valley and communicates a message of empathy. *"Service excellence"* says that the Breede Valley Municipality is a customer centric organisation and is performance driven. *"Opportunity"* speaks to investors or anyone who is searching for opportunities. *"Growth"* is mentioned in the developmental context, which includes communal, spiritual, financial and personal growth.



FIGURE 26: BVM VISION AND MISSION

MISSION

The mission statement addresses the customers, the environment, the service, and employees. It also clearly states how the affordable, efficient, and effective services are going to be provided. It is also short and to the point with a strong message of: **"for the People through People!"**

VALUES

The value statement is a people-centric statement that is aimed at instilling a culture of service excellence. To emphasise this, it is linked to the Batho Pele – **"People First" slogan** which is used as an acronym to communicate the values. The values and what each stands for - the statement - are depicted in Figure 27. It sends a message of energy focussed on efficient and effective service delivery, delivered by people who work together, communicate well, are ethical in what they do, and who continuously find ways to learn and improve, not only themselves but to establish that culture of learning throughout the Breede Valley.

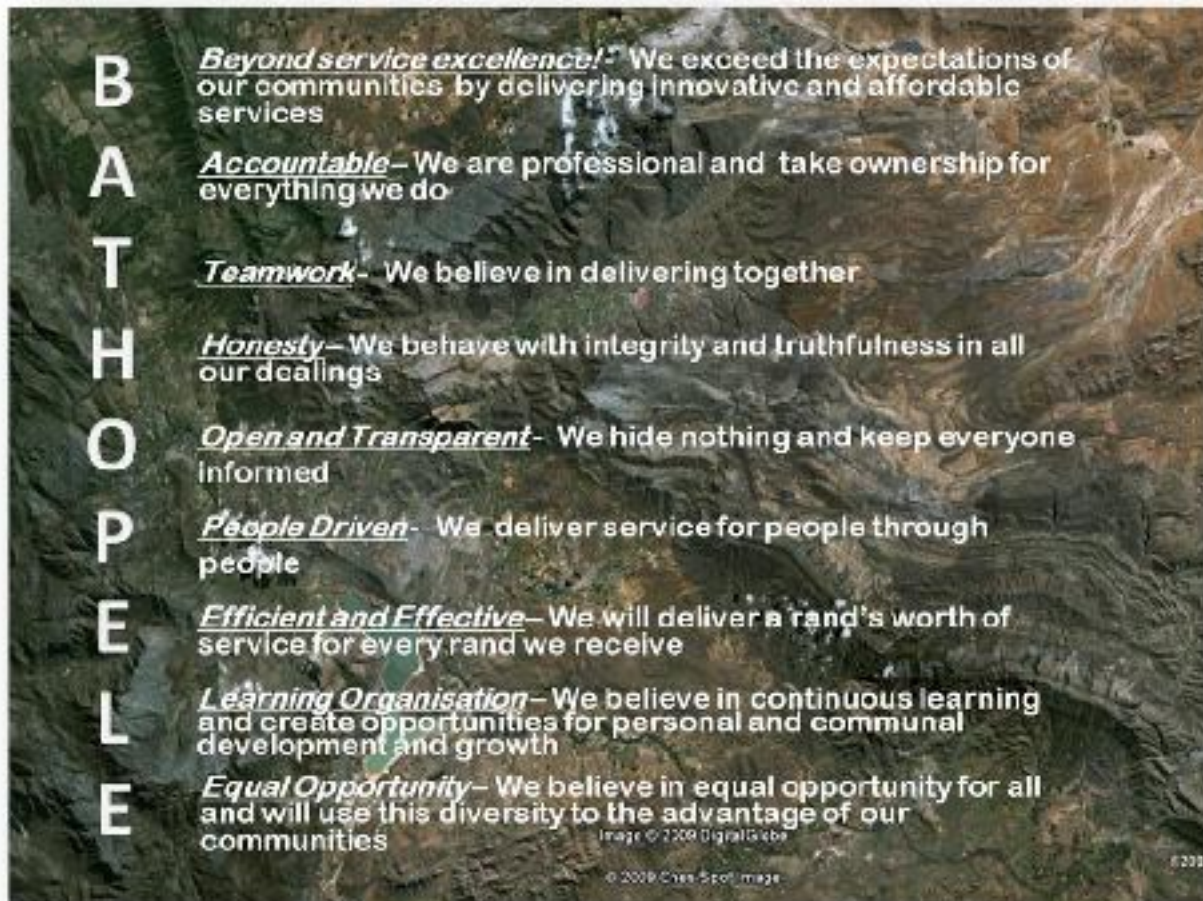


FIGURE 27: BVM VALUE STATEMENT

REALISING THE FUTURE

To realise the future, you have to manage the present and to do this effectively and efficiently, measurement is required. It is an acknowledged fact that organisations cannot manage what they do not measure. Performance Management is a regulatory requirement that all local authorities have to abide by. The performance management system of BVM is based on the Balanced Scorecard methodology.

BALANCED SCORECARD AND STRATEGIC OBJECTIVES

Based on the results of the external and internal analysis, and the future path as defined by the organisation's vision, mission and values, strategic objectives were identified and integrated into the Balanced Scorecard (BSC) as shown in Figure 28. The BSC has four perspectives: Stakeholder, Process, Learning and Growth and Resources.

The core focus of the BSC is on service delivery to stakeholders which is the STAKEHOLDER perspective at the top of the BSC. Eight strategic objectives address the stakeholders and it can be seen that they focus on: service delivery; economic development and job creation; safety, security and the environment; nation building; and, the image of the municipality.

The second perspective is the PROCESS perspective, which focuses on the internal business processes required to meet the needs of the stakeholders – the first eight objectives. There are five objectives resident in this perspective and they focus on efficient and effective service delivery, communication, infrastructure development and maintenance, corporate governance and land-use management.

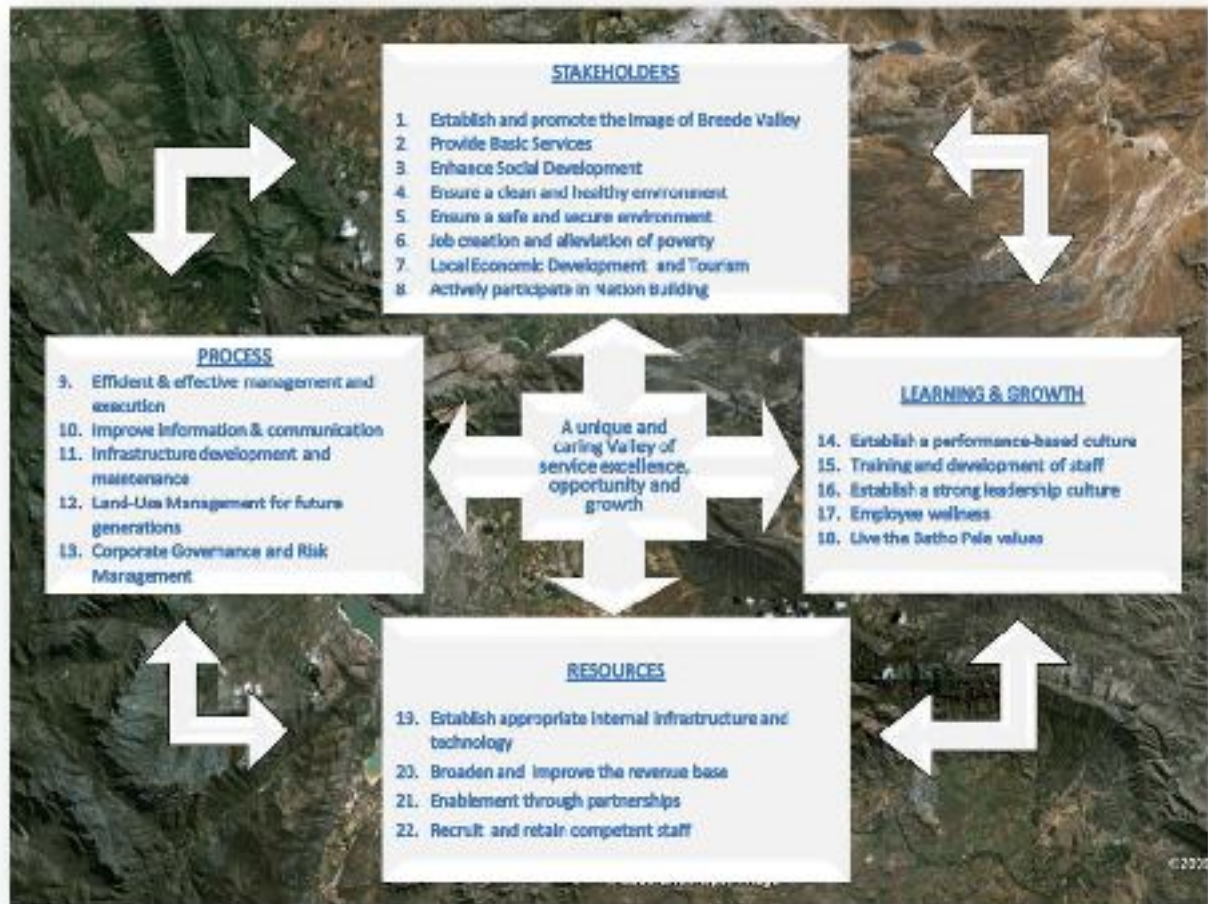


FIGURE 28: BVM BALANCED SCORECARD

The LEARNING AND GROWTH perspective establishes the culture of the municipality in terms of values, performance, employee education, employee wellness and leadership. These intangibles are critical to ensure the long-term success of any organisation.

The final BSC perspective contains the RESOURCES required to ensure the successful execution of the municipality's objectives. In the case of the BVM it focuses on the internal infrastructure and technology, an improved revenue base, the acquisition and maintenance of competent staff, and the establishment of partnerships to assist the municipality to achieve its goals.

STRATEGY MAP

The BVM strategy map, figure 29, shows the relationships between the various BSC perspectives, the value proposition to customers and the strategic objectives. The strategic objectives are superimposed on the four perspectives of the BSC creating a cause-and-effect relationship. The strategy map shows the links between the various objectives and it is now possible to attach performance measures to each of the objectives.

To assist with the logic of the structure or flow of the map, the Stakeholder perspective is all about delivery which is defined by the value-proposition (yellow ovals) to stakeholders. The Internal Business Process perspective is all about efficient and effective execution which will result in delivery according to customer requirements. The Learning and Growth perspective looks at the development environment – ensuring the right culture with the right human resources and the ability to measure for effective management. The Resources perspective shows the enablement environment in terms of people, finances, and technology.

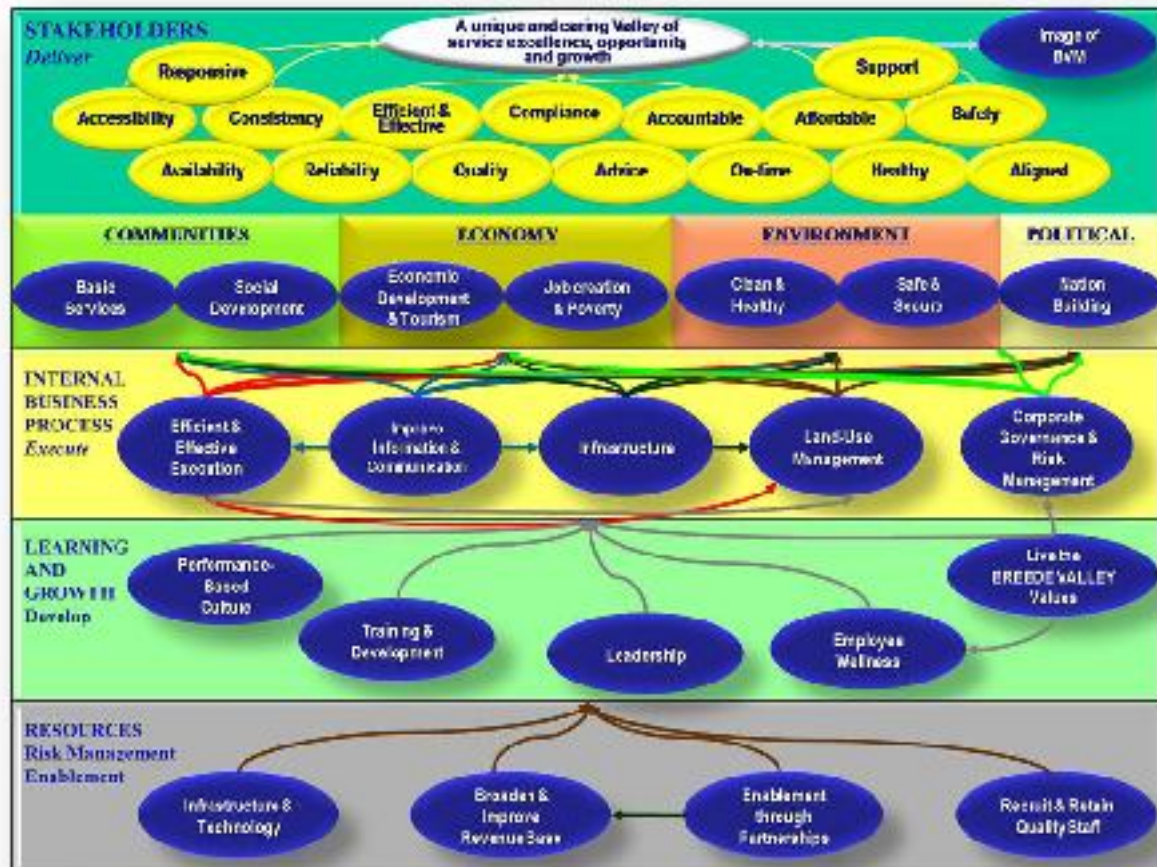


FIGURE 29: BVM STRATEGY MAP

STRATEGIC THEMES

To ensure alignment to the National objectives of local government as reflected in Chapter 7 of the Constitution, act 108 of 1996 Section 152. (1), eight strategic themes were defined that will guide BVM to focus on delivery. These themes will assist management to prioritise projects according to the needs of all stakeholders and to align its budget accordingly. The added benefit of executing strategy using these themes is that it breaks down functional silos within the organisation. People, finances and all other resources can be aligned and it is possible to **set up multifunctional "Strategic Theme Teams" that will be responsible to meet the objectives** defined for each theme. BVM is aligning its organisational and implementation structure accordingly.

The Strategy Execution Plan (SEP) that was defined during the strategy exercise contains all the themes linked to strategic objectives, actions and Key Performance Indicators (KPI's). This detail can be found in the IDP Annexure CD.



FIGURE 30: BVM STRATEGIC THEMES

THE NATIONAL OBJECTIVES AND STRATEGIC THEME RELATIONSHIP

Figure 31 shows the relationship between the five National Objectives and the eight Strategic Themes. It shows the number of responses as found in the KPI Dictionary. The colours show the number of responses by Directorate. The highest priority is allocated to National Objective 1 linked to Strategic Theme 6 – Efficient and Effective Service Delivery. This is followed by National Objective 2 and Strategic Theme 4 – Safe, Healthy, Clean and Sustainable External Environment. The third highest number of responses is linked to National Objective 4 and Strategic Theme 8 – Financial Viability and Sustainable Growth.

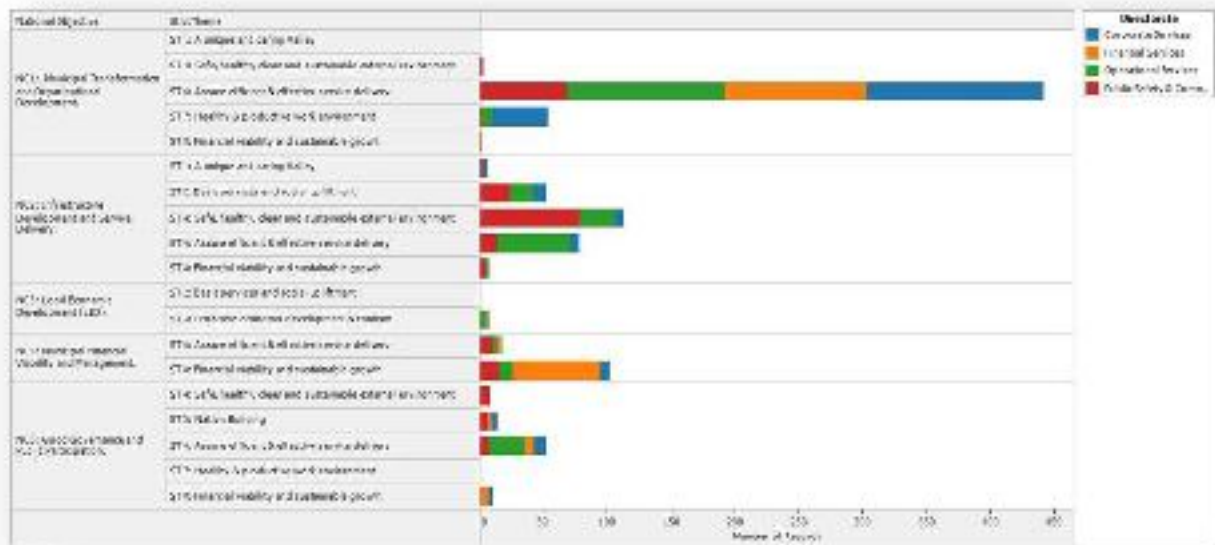
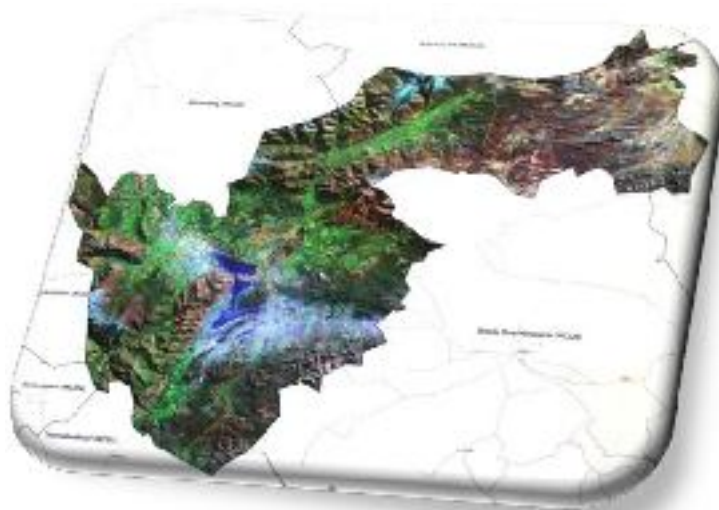


FIGURE 31: NATIONAL OBJECTIVES AND STRATEGIC THEMES RELATIONSHIP

CHAPTER 3: DEVELOPMENT STRATEGIES - SPATIAL



DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF) aims to give the municipality strategic direction from a spatial dimension and is an integral part of the Breede Valley Municipal Integrated Development Plan. Within this context it aims to:

- Give spatial definition to the vision and mission of the municipality as contained in its Integrated Development Plan.
- Identify areas for priority public investment and incentives.
- Assist decision-makers to deal with development initiatives, opportunities and issues.
- Give direction to private sector initiatives as opposed to reacting to these.
- Give direction to lower levels of planning.

BACKGROUND

The [Spatial Development Framework](#) for the Breede Valley Municipality will, when completed, consist of four component parts:

- Maps;
- A Status Quo Report (completed);
- An overarching planning document; and,
- A series of documents that address the spatial details of each component of the Breede Valley Municipality as determined in the Status Quo Report:
 - Rawsonville-Goudini-Slanghoek Planning Unit.
 - Worcester-Overhex-Moordkuil Planning Unit.
 - Hex Valley-De Doorns Planning Unit.
 - Towsriver – Klein Karoo Planning Unit;

Spatial details relating to the various urban centres in the municipal area will be addressed as part of this series of documents. These urban centres include:

- Worcester and Zweekemba.
- Rawsonville.
- De Doorns.
- Tzouksriver.

The two overarching biodiversity programs that are applicable to the Breede Valley, viz. SKEP (Succulent Karoo Ecosystem Plan) and CAPE (Cape Action Plan for the Environment) have also been included in the SDF by including the principles derived from these two programs through policy statements.

Following is a summary of the [Breede Valley Municipality SDF](#) dated September 2004 which is included in the accompanying IDP Annexure CD that contains all the detailed documentation.

A BROAD-BRUSH OVERALL FRAMEWORK

HIGHER ORDER PLANNING FRAMEWORK

The only higher order plan of relevance at this stage is the Spatial Development Framework being prepared for the Cape Winelands District Municipality (CWDM) for its area of jurisdiction. The CWDM SDF approach is to prepare a Phased SDF that will focus on the main elements (principles) of an SDF, as Phase 1 and to proceed with a more comprehensive and detailed SDF as Phase 2 after adoption of the principles. The [CWDM SDF](#) dated 2006 is contained in the IDP Annexure CD.

The Phase 1 SDF provides no spatial guidelines to the Category B municipalities therefore, as long as the principles are adhered to, the Breede Valley SDF will not conflict with the CWDM SDF. It should also be noted that the focus the CWDM SDF would be on the issues that have a district wide impact. The Category B Municipalities, in terms of the agreement with the CWDM District Municipality, should address local planning issues.

BIOREGIONAL PLANNING FRAMEWORK FOR THE WESTERN CAPE PROVINCE

The overarching Breede Valley SDF is based on the principles of bioregional planning contained in the Bioregional Planning Framework for the Western Cape Province, which is a useful model for land management, with the emphasis on sustainable development. The Framework introduces the concept of biosphere reserves nominated by national government and fulfilling three complementary functions:

- A developmental role promoting economic and human development that is socio-culturally and ecologically sustainable;
- A logistical role that includes networking on a world-wide scale for research, environmental education and training and monitoring; and
- A conservation role to conserve biodiversity, ecosystems and genetic material (Dennis Moss Partnership Inc, October 2000).

The concept is based on a structure of interrelated zones covering the entire planning area with land uses and conservation status assigned to each zone. The Framework puts forward a model biosphere reserve as containing three elements which are depicted in Figure 32:

- A core area with statutory protection for conservation and allowing only "non-disruptive, non-consumptive" land uses such as outdoor recreation and environmental education (definition: a defined natural area of conservation importance);

- A buffer zone surrounding the core area protecting it against consumptive human activity. This area is used for "co-operative non-consumptive activities" including eco-tourism and research (definition: a defined natural area surrounding the core area); and
- A transition area that includes a variety of activities such as agriculture, settlement development and other disruptive land uses (definition: defined zones surrounding the buffer zone, representing the development areas)

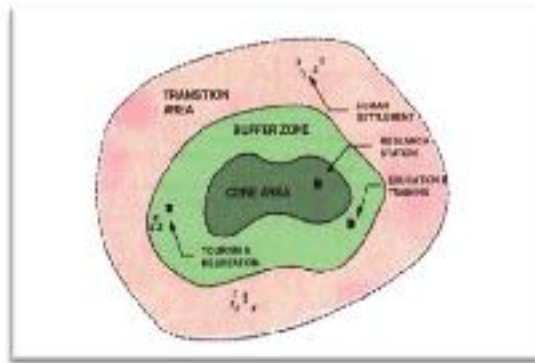


FIGURE 32: STRUCTURE OF A MODEL BIOSPHERE RESERVE: SOURCE DENNIS MOSS PARTNERSHIP INC, NOVEMBER 2000

PROPOSED BIOREGIONAL DELIMITATION FOR THE WESTERN CAPE

A total of 29 bioregions for the Western Cape are proposed based on the identification of five "bioregional components" in a hierarchical relationship with each other "requiring a planning management approach ranging from the broad scale to the detail" (Dennis Moss Partnership Inc, October 2000). These five bioregional components are:

- Macro bio-geographical regions;
- Biomes;
- Catchments;
- Human settlement patterns; and
- Land subdivision.

Three macro bio-geographical regions are identified for the Western Cape. These regions are:

- Karoo;
- Mountain Valleys, covering some 18% of the province, is home to more than 3 million people (83% of the Western Cape's population) (Dennis Moss Partnership Inc, October 2000) and includes the area of jurisdiction of the Breede Valley Municipality; and
- Coastal Plains.

The various biomes, collectively forming the Cape Floral Kingdom are the next component of the hierarchy. "The inherent characteristics of the various biomes provide for broad divergent land-use classes, which substantially influence settlement patterns, social structures and the local economy"⁶. Large portions of the Breede Valley Municipal Area falls within the Succulent Karoo Biome as indicated on the Map shown in Figure 33.

⁵ Bioregional Planning Framework for the Western Cape Province, Dennis Moss Partnership Inc, October 2000

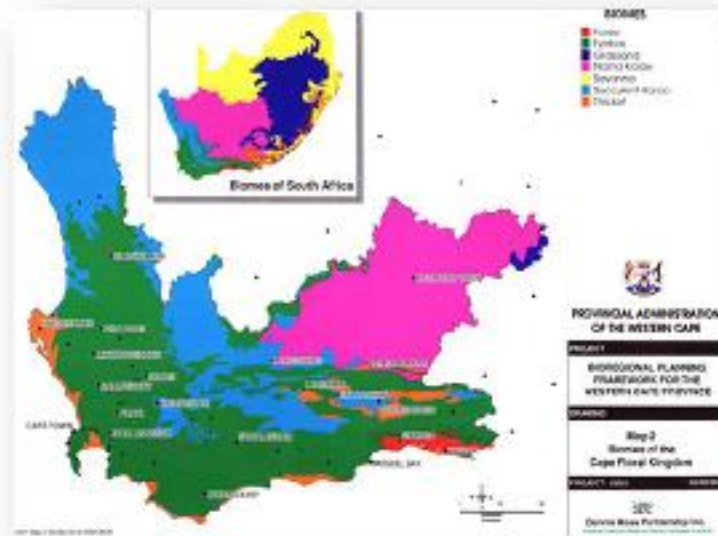


FIGURE 33: BIOMES OF THE CAPE FLORAL KINGDOM

A proposal for the delimitation of bioregions within the Western Cape is put forward as part of the Framework, the specific purpose of which is to provide local authorities with a framework for **the preparation of their IDF's and lower sphere planning, such as Spatial Development Plans** and other sectoral plans. The delimitation exercise completed as part of the Bioregional Planning Framework for the Western Cape Province locates the Breede Valley Municipal Area as forming part of the Breede River Valley Bioregion (refer Figure 34).

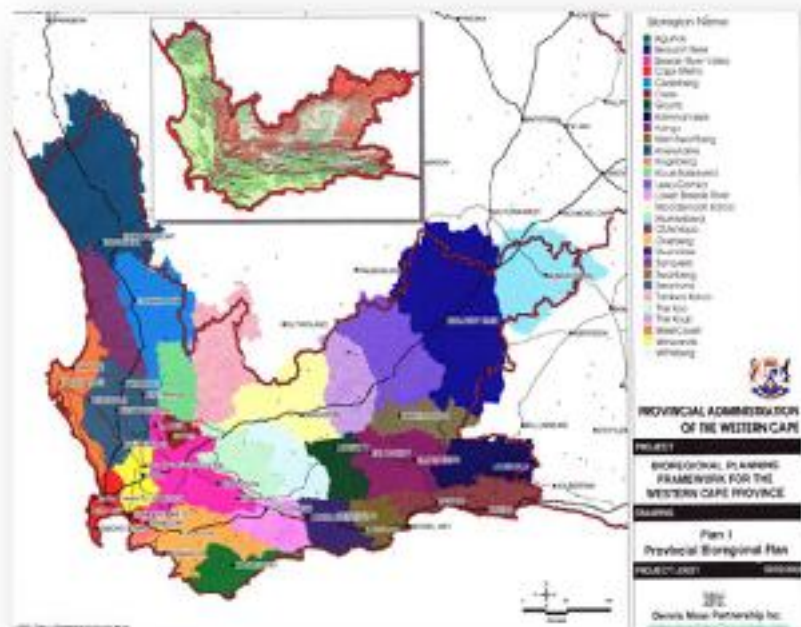


FIGURE 34: PROVINCIAL BIOREGIONAL PLAN: SOURCE DENNIS MOSS PARTNERSHIP INC, NOVEMBER 2000

A BROAD-BRUSH OVERALL SPATIAL FRAMEWORK

On the following page, application of the Spatial Planning Categories (SPC's) in the Breede Valley Municipality is indicated on Figure 35 with Figure 36, indicating broad land use categories. It is important, however, to note that the **categories have been allocated in a "broad-brush" manner in accordance with the predominant land uses and that pockets within each specified category may be delineated, after detailed study, as of a higher or lower order category.** As is evident from the Status Quo Report, the largest proportion of land in the municipality are **categories under the higher order SPC's of Category A (Core area incorporating Wilderness areas and other statutory conservation areas), Category B (Buffer area, incorporating public and private conservation areas, ecological corridors/areas and rehabilitation areas) and Category C (Transition area, incorporating intensive and extensive agricultural areas).**

It is important for the Breede Valley Municipality to manage the impact and development pressure on its unique natural resource base. Specific measures must be taken to protect, enhance and rehabilitate (where required) key natural resource areas. These include, but are not limited to:

- The Matroosberg, Hawequas and Riviersonderend Mountain Catchments Areas.
- The Slanghoek/Goudini Valley.
- The Breede River Corridor.
- The Brandvlei and Kwaggaskloof Dam area.
- The Hexriver Valley agricultural area.

The various rivers, streams and water bodies (including those within the urban areas)

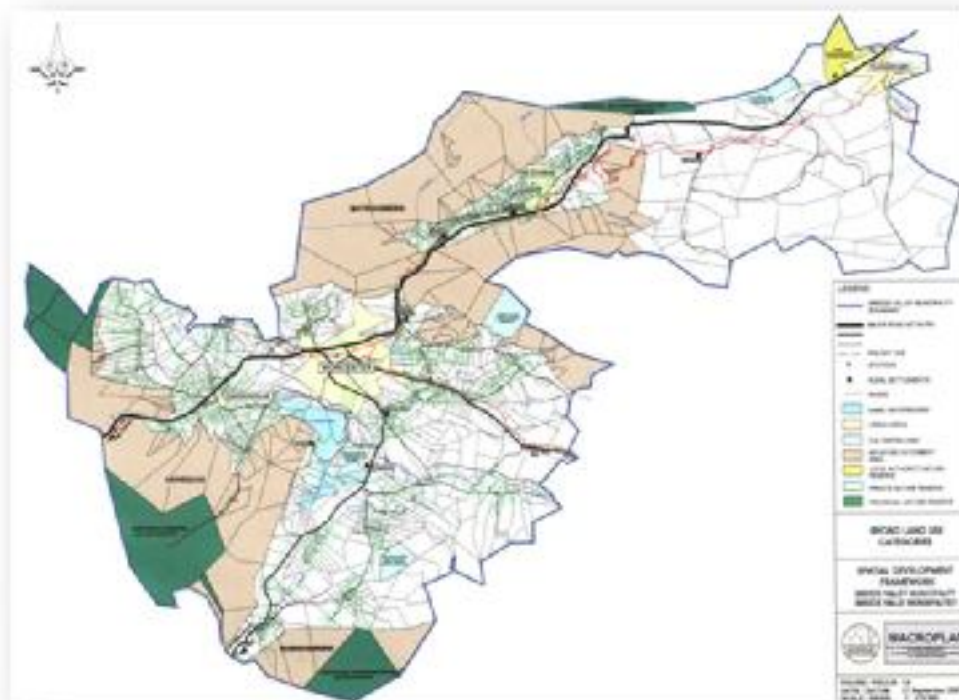


FIGURE 35: BROAD LAND USE CATEGORIES

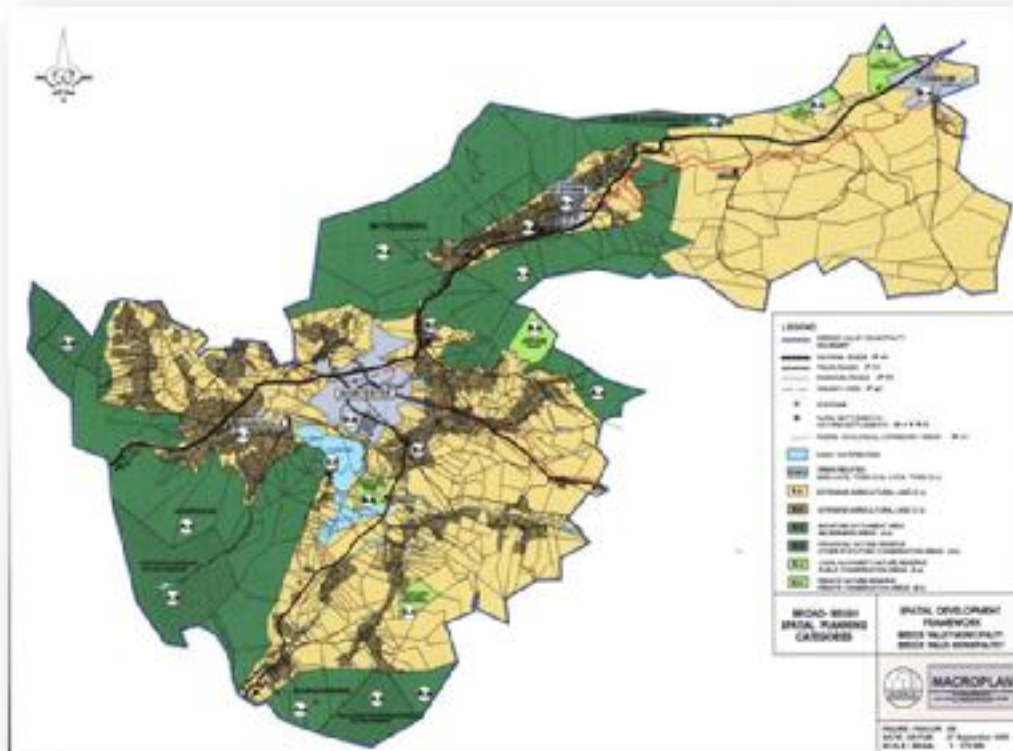


FIGURE 36: BROAD BRUSH SPATIAL PLANNING CATEGORIES

Detailed definition of spatial planning zones are required in these areas that will balance the need for conservation with that of the need for development and ensure ease of access to by especially disadvantaged communities for whom access to these areas has, historically, been difficult.

The current hierarchy of centres must be maintained. Worcester as the administrative and municipal headquarters should be developed in a manner that will accommodate the social and economic needs of its residents whilst also continuing to supply higher order administrative and social support to the towns of Rawsonville, De Doorns and Touwsriver. Development in these smaller towns should not be aimed at competing with the economic and administrative capacity of Worcester, but rather to address the socio-economic requirements of their inhabitants and those of the surrounding farmlands.

THE BREEDE VALLEY SDF AND THE IDP

THE BREEDE VALLEY MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF)

Segregation of communities and the discrepancies in the levels of development of these communities are central characteristics of the historic development pattern of the Breede Valley Municipality. This pattern is evident in the spatial location of communities relative to urban opportunities and resources, the nature and form of development in the various towns and suburbs and the varying levels of social and economic deprivation. The need to reverse this pattern and contribute to the creation of an integrated municipality where people will have more equitable access to the benefits offered by living in the municipality is a major focus area of the Breede Valley Municipal Integrated Development Plan (BVM IDP).

The vast expanse of rural land within the boundaries of the municipality associated with low levels of access to social services, health and educational facilities and basic infrastructure provides additional challenges to the municipality in exercising its local authority role. The overriding response to these challenges to date has been reactive and has, in most cases, simply reinforced historic development and investment patterns. This response coupled with instances of rapid urbanization experienced by most of the urban centres has increased this inaccessibility to urban benefits for the majority of people.

In facing these challenges the primary focus of the Breede Valley Municipality through this Spatial Development Framework (SDF) should be geared towards:

- Allowing a large majority of the population access to existing services and opportunities;
- Locating new services and opportunities in a manner that will make them accessible to more people than just the immediately surrounding communities;
- Improving the quality of life of its inhabitants;
- Integration of historically segregated areas;
- Stimulating economic development and redistribution of resources.

This SDF aims to give strategic direction to achieving the above on a spatial level and will not attempt to be comprehensive. It is not intended, nor should it be intended, to provide "quick fixes" or solutions to the numerous challenges within the Breede Valley Municipality, but rather to guide municipal decisions with regard to the use of space and its relation to the general well-being of the population.

STRATEGIES

This SDF, as part of the Breede Valley Integrated Development Plan, has to address the spatial requirements of the issues raised by the various communities during the participative IDP process. In addition to these, strategies need to be developed to address the spatial restructuring of the municipality over time to achieve equity, integration and the sustainable use of available resources. These issues can generally be categorized under the following headings:

- Housing;
- Economic development;
- Health, social and infrastructure;
- Extramural facilities;
- Security;
- Rural settlement;
- Conservation;
- Open Space; and
- Movement

HOUSING

The process of urbanization is about people settling in an urban environment. To successfully manage the process of urbanization, the challenge to be addressed is the implementation of policies and strategies that strive to create urban centres where the quality of life of all inhabitants is enhanced. To achieve this, all inhabitants should be afforded choices on where to live, work and socialize in a comfortable, safe and dynamic environment, free of health and social problems.

As a result of the high levels of poverty prevalent in the rural areas of the Western Cape, large numbers of people within the Breede Valley Municipality are unable to participate in the market-driven housing delivery system. The extent to which the poor is excluded is evident in the sprawling informal settlements in especially Worcester and De Doorns, the appalling living conditions of a large number of farm workers, backyard structures in low-income housing areas across the municipality and the overcrowded conditions in the public housing schemes. The various towns within the municipal area are experiencing increasing demand for residential development, particularly for low-income households.

Obstacles to the provision of low-income housing for the poor

- Lack of a clear coherent delivery strategy.
- The cost of well-located land.
- Environmental constraints (flood plains, etc).
- The pace of urbanization.
- Financial constraints.
- Administrative capacity

The Council of the Breede Valley Municipality has realized the urgent need for the provision of housing opportunities to low-income families within its area of jurisdiction and a Housing Delivery Study was commissioned as an extension of the brief for the completion of this Spatial Development Framework.

ECONOMIC DEVELOPMENT

One of the biggest challenges facing the Breede Valley Municipality is the creation of sustainable income-generating opportunities for its inhabitants. With the rural component making up just under one third of the total populace dependent on seasonal employment in the agricultural sector and Touwsriver recording an unemployment figure of more than 50%, decisive intervention from the public sector is required.

The creation of economic infrastructure that will support small business initiatives in manufacturing and trade, as well as the tourism industry, have the potential to kick-start income-generating opportunities at the lower end of the economic spectrum. Ironically, it is also in the lack of low-income housing that opportunities exist for local economic development. Apart from the short-term jobs created during the construction phase, the provision of housing for especially unemployed farm workers presents an opportunity to inspire a new brand of micro scale farmers. Available land, especially commonage, must be used creatively to establish agri-villages or suburbs that allow for urban farming opportunities either on an individual or collective basis. This must be complemented with markets for fresh produce and informal trading opportunities at accessible locations.

Urban regeneration opportunities in neglected historic precincts and cultural activities and practices in the historically disadvantaged communities (Parkersdam, Worcester for example) should be explored as potential niche markets in an otherwise white-dominated tourism industry. Small scale manufacturing hives for the manufacture of protective clothing for farm workers, furniture and storage and packaging items for the agricultural sector at accessible locations and low rentals are important to turn trades people into budding entrepreneurs.

Sites for high intensity mixed use development must be identified at strategic locations, especially in the historically disadvantaged areas to bring a mix of economic, social and leisure opportunities closer to those who can least afford the cost of travelling. Locations for the development of such mixed use nodes have been identified for each of the four urban centres.

The scale and intensity of economic development in the dominant settlements of Rawsonville, Worcester, De Doorns and Touwsriver will be determined by the current as well as the desired future role that each of these settlements will play in the space economy of the municipality.

The scale and location of economic opportunities must be managed in a manner so as not to negate the viability of existing areas of intense economic activity such as the Central Business Districts of the various towns. The creation of new nodes of economic activity will compete against the **established CBD's even though the eventual scale and character of these areas** will be different.

Public and private investment programs should therefore be sensitive to reinforcing existing areas of economic activity rather than allowing funds to be dissipated through a number of nodal developments that are counter-productive to the viability of existing centres.

HEALTH, SOCIAL AND EXTRA-MURAL FACILITIES

The provision of social facilities must be seen in their broader context as contributing to the creation of community cohesion and a sense of place. Existing facilities are more often than not embedded within local areas making them relatively inaccessible to everyone except for those in their immediate vicinity.

Constraints such as the availability of suitable land, public resources and building costs dictate a move away from local area orientated facilities to shared facilities. To facilitate sharing, such facilities should, however, be located so as to be accessible to the greatest possible amount of users. Locations along important public transportation routes and at areas promoting clustering of similar facilities present ideal opportunities for maximum exposure of facilities of this nature.

Serious consideration must also be given to the multi-functionality of facilities to reduce public expenditure as well as increase the potential usage and promote a sense of ownership by the entire community.

The concept of "safe nodes" catering for a wide range of social services aimed at reducing crime and providing support for the victims of crime and violence must be promoted. Such nodes, when fully developed, provide a comprehensive range of social and municipal services as well as commercial, banking and trading opportunities in a secure environment within walking distance of the target community. A "safe node" functions as a small urban sub-centre mainly catering for residents living within easy walking distance. The node can be arranged around an open space, like a village square. This "place" would very soon become a social centre, and will be used for example for open-air public meetings and popular music rallies.



The number, type and quality of social facilities available to them affect the quality of life of local communities. This is especially true for the rural areas within the municipality where access to schools, libraries, clinics, etc is virtually non-existent. The provision of such facilities for each and every farming community is not financially viable and consideration must be given to the clustering of social facilities coupled with a rural public transportation system so as to maximize accessibility and provide exposure to the widest possible number of beneficiaries. Specific locations can therefore only be determined as part of an integrated rural public transportation study, but the following areas should be considered as rural public transport stations with a social facility cluster:

- Kwaggaskloof;
- Matroosberg
- The Orchards;
- Chavonnes Station;
- Aan-De-Doorns;
- Goudini/Slanghoek.

SECURITY

The creation of secure, safe and healthy living environments is central to the role of local government. Decisions regarding economic development, housing and social facilities provision must all be guided by this central aim of promoting a crime-free, safe and healthy society.

[Crime Prevention through Environmental Design \(CPTED\)](#) focuses on the relationship between the physical design of neighbourhoods, their layouts and built environments and the levels of crime and fear within these neighbourhoods. Various studies have been completed on an international level to investigate this relationship and countries such as the Netherlands, the United States of America and Canada have recognized the importance of urban planning in crime prevention strategies. The Council for Scientific and Industrial Research (CSIR) of South Africa has developed a "Manual for Crime Prevention through Planning and Design" aimed at promoting "cooperation between the police, local government and other role players to improve local-level crime prevention through the design of safer environments"⁶.

RURAL SETTLEMENT

There are eight rural settlements of varying sizes and levels of services infrastructure located within the Breede Valley Municipal area. These are:

- De Wet;
- Kwaggaskloof;
- Orchard;
- Osplaas;
- Sandhills;
- Brandvlei;
- Aan De Doorns; and
- Matroosberg.

Security of tenure and permanency of settlement remains one of the most pressing issues affecting the lives of farm workers in these rural settlements. The Western Cape Provincial Government in its Policy for the Settlement of farm workers, 2000 (PN No 414, dated 01 September 2000) expresses its vision that "all farm workers must be able to settle permanently" and through this policy creates various settlement options to "allow Western Cape farm workers and their dependents to fully benefit from the various tenure, housing and subsidy benefits and rights which are available to them"⁷. The policy makes provision for a range of "on the farm" and "off the farm" settlement options.

A housing project, initiated by the Breede Valley Municipality and implemented with funding provided by the Department of Land Affairs through its LRAD Program, is currently being planned at Orchard near De Doorns. The project makes provision for the development of 186 residential units and associated facilities as a first phase to accommodate the needs of the existing community. A second phase development is envisaged to address the future needs of the community with an eventual total of approximately 323 housing units provided for on land acquired by the municipality. This development can only be sustainable in the long term if strong infrastructural and developmental linkages are established with the nearby De Doorns. It is especially important that these linkages occur to ensure that the community has easy access to higher order community, social and commercial facilities and opportunities.

⁶ Designing Safer Places: A Manual for Crime Prevention through Planning and Design, CSIR, 2001

⁷ Province of the Western Cape: Policy for the settlement of farm workers, PN No 414, 01 September 2000

CONSERVATION

Due to the increasing development pressure within the Breede Valley municipal area it is important that specific guidelines be set to ensure that both the natural and built environment is protected against indiscriminate development through:

- The containment of urban sprawl by delineating urban edges for the various towns.
- The establishment of appropriate urban design guidelines for historic precincts within the urban areas.
- The identification and management of conservation-worthy natural areas.
- Appropriate land use management guidelines to protect valuable agricultural land and resources.

Whilst an urban edge for Worcester has been established through the Worcester Urban Edge Study, no similar studies have been commissioned for the urban areas of Rawsonville, De Doorns and Touwsriver. The SDF gives an indication of how urban development should be contained within these three towns, but it is recommended that detailed urban edge studies be completed for all three areas to determine a fixed edge beyond which no development of an urban nature should be allowed.

OPEN SPACE

Open space provision in the urban areas throughout the Breede River Municipality is characterized by a fragmented pattern, a general state of neglect and a sense of left-over, **"unusable" space. The "green theme" of the municipality's rich natural resource base** – its rivers, landscape features, and cultivated areas – is not carried through in its urban areas. Where urban development meets the green system (e.g. Worcester Dam, Smalblaarriver at Rawsonville, Touwsriver) integration of the two is poor. In historically disadvantaged areas, in particular, undeveloped and neglected open space has become dumping grounds and eyesores.

The major rivers – the Breede, Hex, Smalblaar, Touws – are key components of the **municipality's open space structure and should be treated as such.** The growing need for urban-related development, and more so low-income residential development, places great strain on the natural system and the 1:50 year floodplain areas are under constant threat. The formulation of management plans for the 1:50 year floodplains must be given serious consideration. In addition, the implications of development proposals in relation to the sustainability of natural systems, especially rivers and water bodies must be carefully assessed. It is therefore strongly recommended that the Breede Valley Municipality consider, in conjunction with the Department of water Affairs and Forestry, the development of management plans for, amongst others, the Breede River, the Hex River, the Smalblaar River and Touws River.

One of the obvious problems regarding open space in the low-income areas is the lack of appropriate management or supervision of these spaces. This has resulted in a neglected state of open space in these areas and their eventually becoming the domain of criminals and undesirable elements. New developments must take cognizance of this and ensure an appropriate interface between open space and development, perhaps in the form of new, higher density housing. At the same time, appropriate recreational facilities, of which there is a dire shortage in most of the historically disadvantaged areas, should be developed within these spaces to allow for a more efficient use of space.

MOVEMENT

Movement within the Breede Valley Municipality is dominated by road-based transportation along the high mobility routes. In this respect the N1 running north-south creates a mobility spine along the entire length of the municipal area providing connectivity between the various urban areas. Connection between these towns and other urban areas outside of the municipal area is provided via:

- The R60 to Robertson, Montague and beyond;
- The R43 to Villiersdorp (south) and Ceres (north); and
- The R46 to Ceres and beyond.
- The proposed new Worcester Eastern By-pass

The proposed upgrading of the N1 freeway as part of the N1/N2 Winelands Toll Highway Project will have a significant impact on the movement patterns within the municipal area. Current proposals will result in the closure of the following existing at-grade intersections on the N1 at Worcester:

- The High Street Intersection;
- The Roux/ Riebeeck Street Intersection; and
- The Rabie Street Intersection.

These three intersections will be replaced by two grade-separated interchanges one on the eastern and another on the western side of the town. Whilst the proposals are expected to reduce the amount of heavy through traffic that passes through Central Worcester, a number of concerns must be noted:

- The effect of no direct access between the N1 and the Worcester CBD (High Street) on business ventures in the CBD;
- The possible negative impact on tourism should tour operators prefer the Eastern By-pass "escape route" to the R60 (Route 62) rather than allowing tourists to pass through Central Worcester; and
- The socio-economic effects of introducing a toll system on the poor and rural communities should this result in increased taxi fares, etc.

PLANNING PROPOSAL

The issues identified through the Integrated Development Plan (IDP) process were discussed with representatives of community organizations during the public participation process. Mapping exercises were used to solicit the communities' views on probable solutions to these and other issues identified during this SDF process. The detail of these discussions and the outcome can be viewed in the main SDF document.

In summary, the major issues to be considered are:

Land Development Objectives

- Access to and the standard of services for land development, including public transport and water and health.
- Urban and rural growth and form in the relevant areas.
- The integration of areas settled by low-income communities into the area as a whole.
- The planning of transportation facilities.
- The provision of bulk infrastructure for the purpose of land development.
- The overall density of settlements.
- Land-use management and control.

- The optimum utilisation of natural resources.
- The number of housing units, sites or other facilities to be planned for.
- The need for *in situ* upgrading, land development or re-development.

Conservation Objectives

- Bioregional planning principles.
- The preservation of agricultural resources.
- Identification and protection of heritage resources.

Socio-economic Objectives

- Promotion of development to increase job opportunities, especially in the tourism sector.
- Access to opportunities for land reform and security of tenure.
- Improvement of living conditions.
- Alleviation of poverty.
- Social and economic integration of the various communities within the sub-centres.

CHAPTER 4: DEVELOPMENT STRATEGIES – NATIONAL OBJECTIVES

CHAPTER 4: DEVELOPMENT STRATEGIES – NATIONAL OBJECTIVES

INTRODUCTION

This chapter will summarise the development strategies of the Breede Valley Municipality with reference to the previous three chapters. The BVM Performance Management Model structure as found in the KPI Dictionary will be used as the source and will now be grouped by National Objective.

Following is a short summary that shows the relationship of the National Objectives to Directorates, the Breede Valley Balanced Scorecard (BSC) and the performance management framework as defined in the KPI Dictionary.

NATIONAL OBJECTIVES AND DIRECTORATES

Figure 37 shows the emphasis each Directorate placed on the National Objectives during the development of the BVM performance management framework. The figure is self explanatory and in general terms shows a logical outcome. However due to the fact that the Economic Development Strategy was still being developed and was not covered during the process in detail the figure shows that only Finance addressed this NO. This was for an activity within Finance that addresses corporate governance issues.



FIGURE 37: NATIONAL OBJECTIVES BY DIRECTORATE

NATIONAL OBJECTIVES AND BSC RELATIONSHIP

Figure 38 shows the relationship and the BSC perspectives as defined by BVM. As this is the first iteration, the figure shows where more emphasis is required to implement a more balanced approach. With regards to NO1 the emphasis is on ensuring that the internal processes (*Process*) and culture (*L&G*) of the municipality have to be sound to ensure efficient and effective service delivery. This is obvious from the diagram that the strategy is placing a strong emphasis on these two perspectives. It also shows further that there should also be *Resources* available to ensure efficient and effective service delivery. The *Stakeholder* perspective is not shown in NO 1 as all activities are aimed at supporting the other four National Objectives.

With regards to NO2 the focus has to be on infrastructure development and service delivery. All four BSC perspectives are present. Again the *Process* dimension is strongly emphasised in the strategy aimed at supporting the *Stakeholder* needs of the municipality. Activities supporting culture and development (L&G) are also shown as well as those aimed at the supplying of *Resources*.



FIGURE 38: NATIONAL OBJECTIVE AND BSC RELATIONSHIP

NO3 shows that the municipality still has much to do to develop this objective in terms of the organisation's strategy. An overall Economic Development Plan has been put on paper, the implementation part and its integration into the performance management system still needs to be done.

NO4 which is aimed at ensuring long-term sustainability of municipalities is currently the greatest challenge facing BVM. Both the *Resources* perspective and the *Process* perspective are represented here with the greatest emphasis being on resources. The *Stakeholder* and *Resources* dimensions are also represented to a small extent.

With regards to NO5 the emphasis is mainly on corporate governance and risk management. These are supported by the objectives resident in the Process dimension of the BSC.

PERFORMANCE MANAGEMENT STRUCTURE

Figure 39 shows for each Directorate (Colours) the performance management structure by National Objective and Strategic Themes. These are only for those Key Performance Indicators (KPIs) that were classified as National, Strategic and Managerial. Operational KPIs are defined in the SDBIPs.

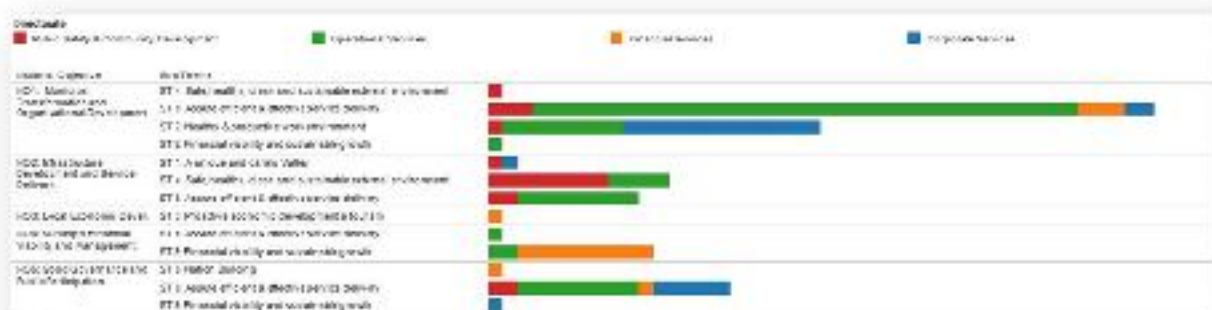


FIGURE 39: NATIONAL OBJECTIVES AND STRATEGIC THEME RELATIONSHIP BY DIRECTORATE

Figure 39 shows that great emphasis is placed on ST6: *Assure efficient and effective service delivery*. This is followed by ST4: *Safe, healthy, clean and sustainable external environment* shown under NO2. ST8: *Financial viability and sustainable growth* is the third most prominent

shown under NO 4. Again it is shown that there is no focus on *ST3: Proactive economic development and tourism*.

With this high-level summary as introduction, each National Objective, by Directorate, will now be covered in the following five chapters. Each chapter will answer the following questions:

- Who are the stakeholders and what are their needs – Value Proposition?
- Strategic Themes and Objectives that support the National Objective?
- What are the Key Performance Indicators (KPIs) of each Department?
- What are the root causes of poor performance
- What initiatives are being planned to address the root causes of poor performance?

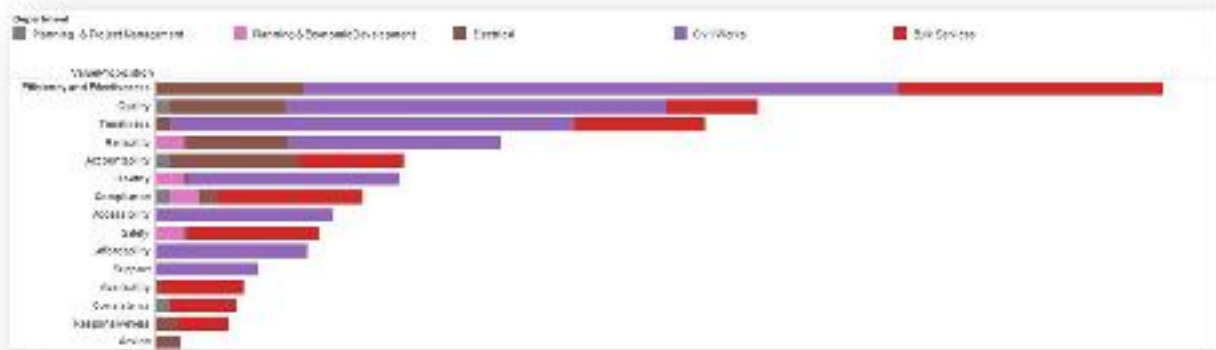


FIGURE 41: NO1-OPERATIONAL SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 42 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and those form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done as it will explain the performance management hierarchy more clearly in the next paragraph when KPIs are discussed.



FIGURE 42: NO1-OPERATIONAL SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 45 shows the various initiatives identified by the departments to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years.

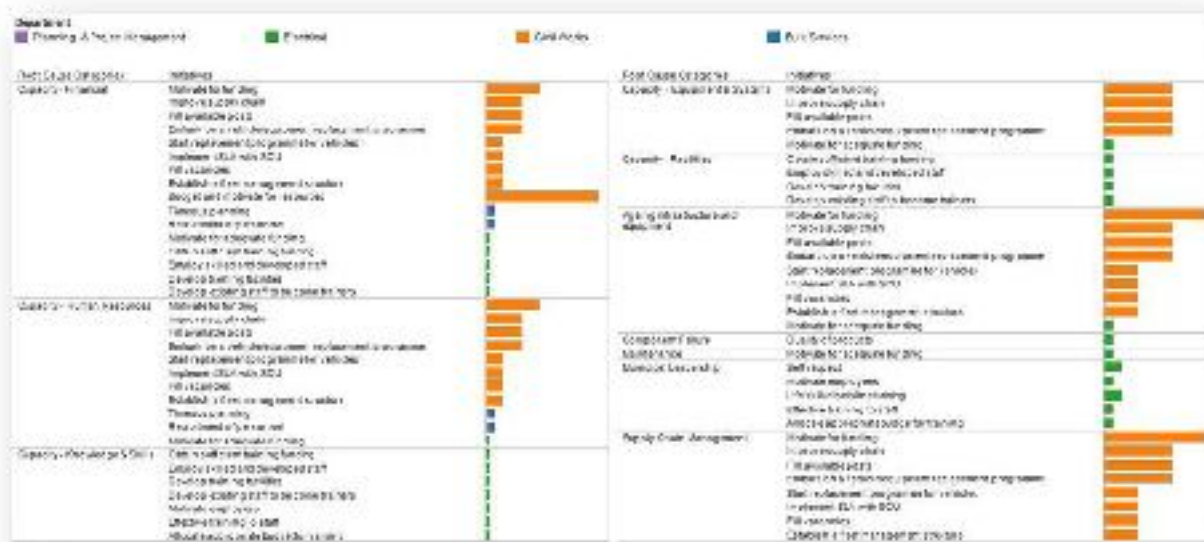


FIGURE 45: NO1-OPERATIONAL SERVICE: INITIATIVES

PUBLIC SAFETY AND COMMUNITY DEVELOPMENT

WHO ARE OUR STAKEHOLDERS

Public Safety and Community Development (PSCD) is the only other directorate that is mainly outward focused on delivering services mainly to communities living in the four towns. Figure 46 shows the main stakeholder groupings that PSCD and its departments have to serve. *Towns* indicate a total service whereas *Wards* indicate services to specific wards. It can also be seen that services are also rendered to internal departments by especially Fire, Rescue and Disaster Management Services. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.



FIGURE 46: NO1-PSCD: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 47 shows the needs by department as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

Within the Top 5, the value proposition element, in terms of number of responses, that far exceeds those of the other elements, is *Efficient and Effective Service Delivery*. This is followed by *Safety, Responsiveness, Accountability* and *Compliance*. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.

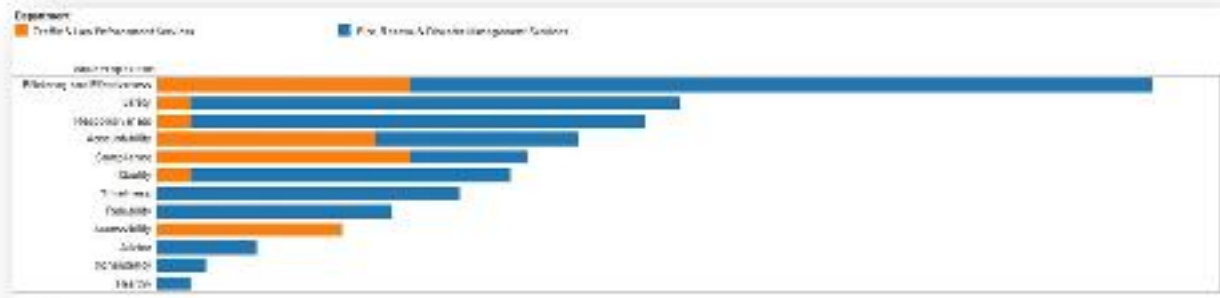


FIGURE 47: NO1-PSCD: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 48 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and those form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done to better explain the performance management hierarchy in the next paragraph when KPIs are discussed.



FIGURE 48: NO1-PSCD: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 49 shows the KPIs of PSCD by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included. Only one KPI was identified within Fire, Rescue and Disaster Management.



FIGURE 49: NO1-PSCD: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009*— see page 38. Figure 50 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.

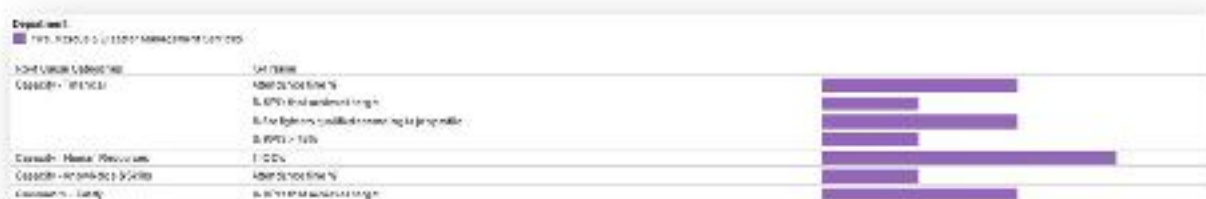


FIGURE 50: NO1-PSCD: ROOT CAUSES OF POOR PERFORMANCE

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 51 shows the various initiatives identified by the departments to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years. Only FRDM identified root causes and actions for NO1.



FIGURE 51: NO1-PSCD: INITIATIVES

CORPORATE SERVICES

WHO ARE OUR STAKEHOLDERS

Corporate Services have the responsibility to ensure that all within the municipality receive efficient and effective internal support so as to guarantee a satisfied stakeholder base, both externally and internally. Without an efficient and effective internal support base, it is impossible for the two externally focused directorates to meet their targets. Figure 52 shows the main stakeholder groupings that Corporate Services and its departments have to serve. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.

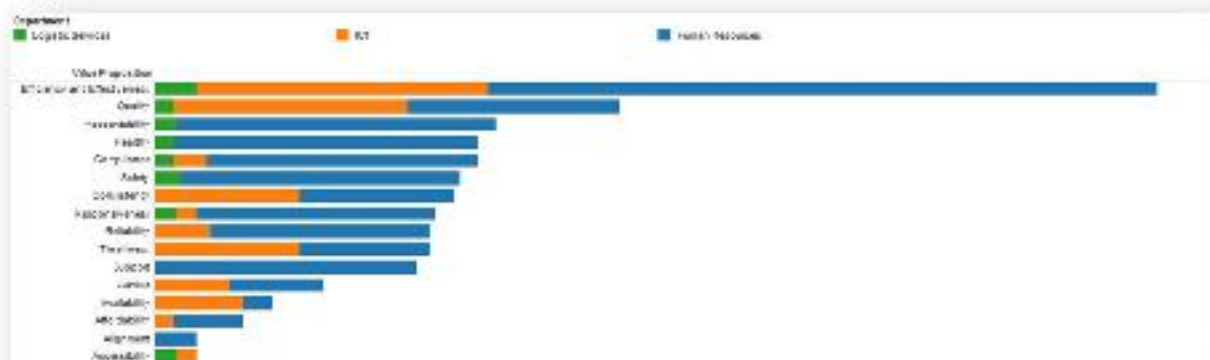


FIGURE 52: NO1-CORPORATE SERVICES: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 53 shows the needs by departments as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

Within the Top 5, the value proposition element, in terms of number of responses, that far exceeds those of the other elements, is *Efficient and Effective Service Delivery*. This is followed by *Quality, Accountability, Healthy and Compliance*. See Figure 21 on page 35 for the



performance results of the current Value Proposition Dashboard.

FIGURE 53: NO1-CORPORATE SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 54 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and these form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done so as to provide more clarity on the performance management hierarchy, as will be discussed in the next paragraph on KPIs.

The Human Resources (HR) department was the only department that identified KPIs at the managerial and strategic levels and is therefore the only department reflected here.



FIGURE 54: NO1-CORPORATE SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 55 shows the KPIs of Corporate Services by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included. Only HR is represented at these levels.

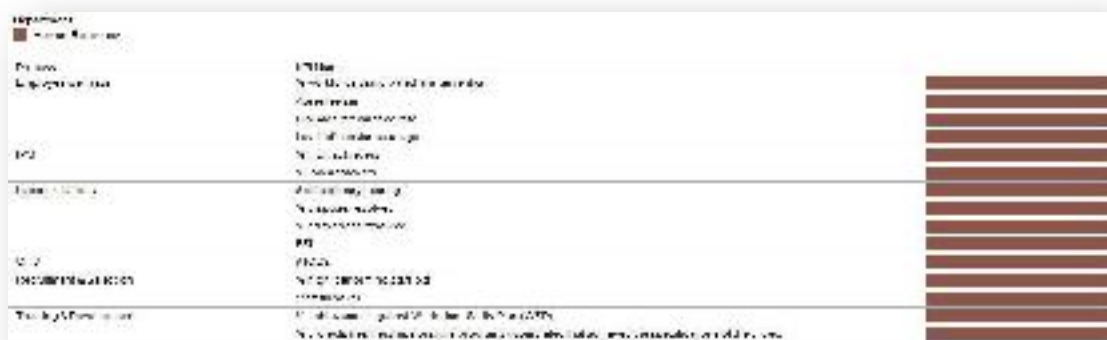


FIGURE 55: NO1-CORPORATE SERVICE: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 56 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.



FIGURE 56: NO1-CORPORATE SERVICES: ROOT CAUSES OF POOR PERFORMANCE

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 57 shows the various initiatives identified by the HR department to address the root causes of poor performance. These will be prioritised and included in the IDP's and action plans for the next five years.

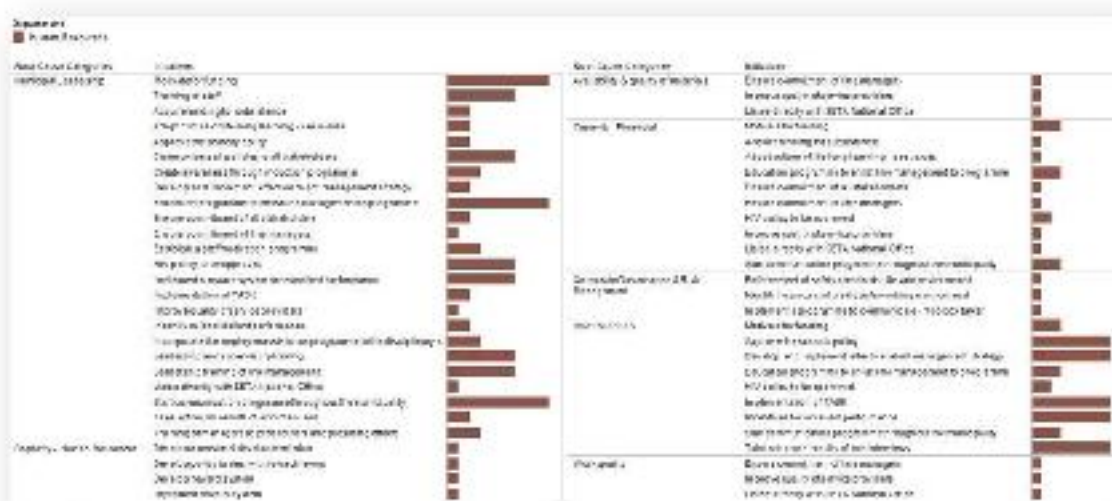


FIGURE 57: NO1-CORPORATE SERVICES: INITIATIVES

FINANCIAL SERVICES

WHO ARE OUR STAKEHOLDERS

Financial Services is the custodian of the purse and have to ensure that sound financial management and corporate governance procedures are adhered to by all within the municipality. Figure 58 shows the main stakeholder groupings that Financial Services and its departments have to serve. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.

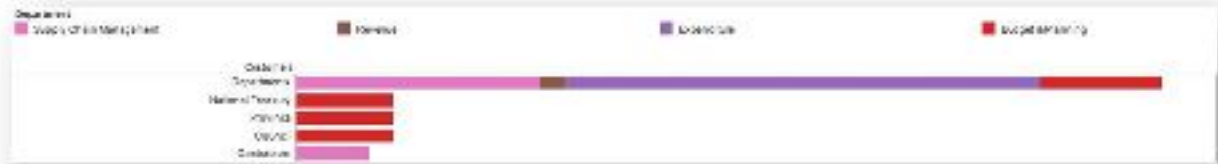


FIGURE 58: NO1-FINANCIAL SERVICES: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 59 shows the needs by departments as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

The Top 5 value proposition elements are *Efficient and Effective Service Delivery*, *Timeliness*, *Accountability*, *Compliance* and *Quality*. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.

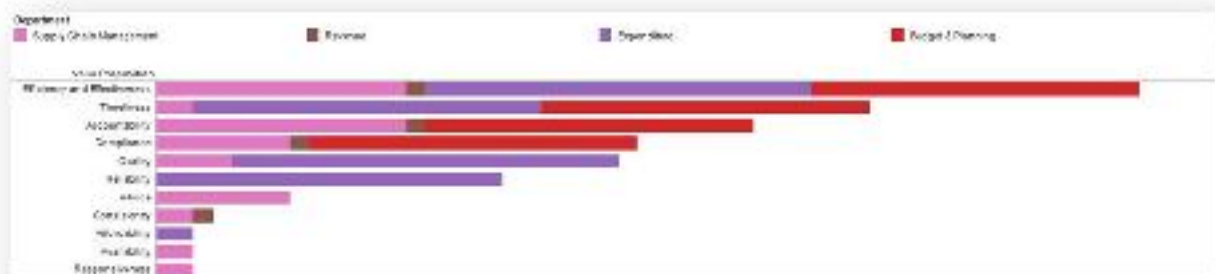


FIGURE 59: NO1-FINANCIAL SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 60 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and these form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done so as to provide more clarity on the performance management hierarchy, as will be discussed in the next paragraph on KPIs.

The Financial Services department was the only department that identified KPIs at the managerial and strategic levels and is therefore the only department reflected here.



FIGURE 60: NO1-FINANCIAL SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 61 shows the KPIs of Financial Services by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included.



FIGURE 61: NO1-CORPORATE SERVICE: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 62 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.



FIGURE 62: NO1-FINANCIAL SERVICES: ROOT CAUSES OF POOR PERFORMANCE

NATIONAL OBJECTIVE 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

National Objective 2 is aimed at the delivery of infrastructure and basic services to the communities of South Africa. The same structure as for the NO 1 will be used to show what has been put in place by BVM to ensure that infrastructure and service delivery is done in an efficient and effective manner, to the benefit of all BVM communities.

OPERATIONAL SERVICES

WHO ARE OUR STAKEHOLDERS

Figure 64 shows the main stakeholder groupings that Operational Services and its departments have to serve. Towns indicate a total service whereas Wards indicate services to specific wards. It can also be seen that services are also rendered to internal departments by Civil Works. Bulk Services also indicated that they see tourists, process activities and downstream users of their services also as stakeholders. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level.

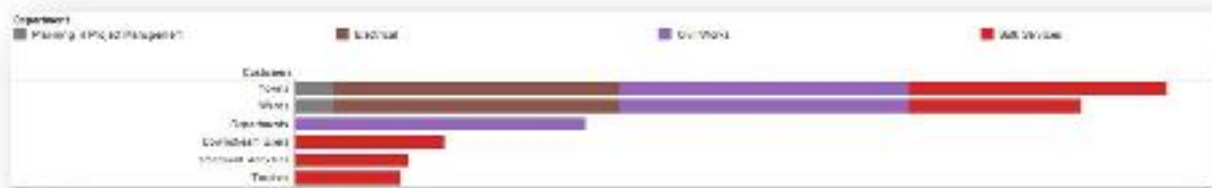


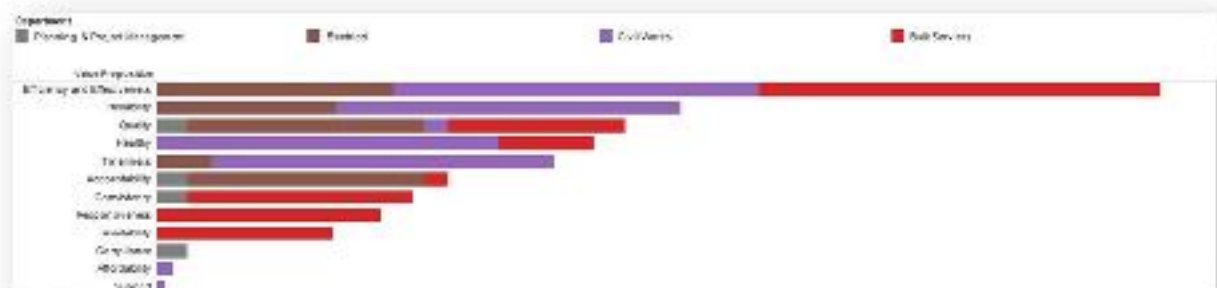
FIGURE 64: NO2-OPERATIONAL SERVICES: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above,

Figure 41 shows the needs by department as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

FIGURE 65: NO2-OPERATIONAL SERVICES: VALUE PROPOSITION



Within the Top 5, the value proposition element, in terms of number of responses, that far exceeds those of the other elements, is *Efficient and Effective Service Delivery*. This is

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 68 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.



FIGURE 68: NO2-OPERATIONAL SERVICE: ROOT CAUSES OF POOR PERFORMANCE

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 69 shows the various initiatives identified by the departments to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years.

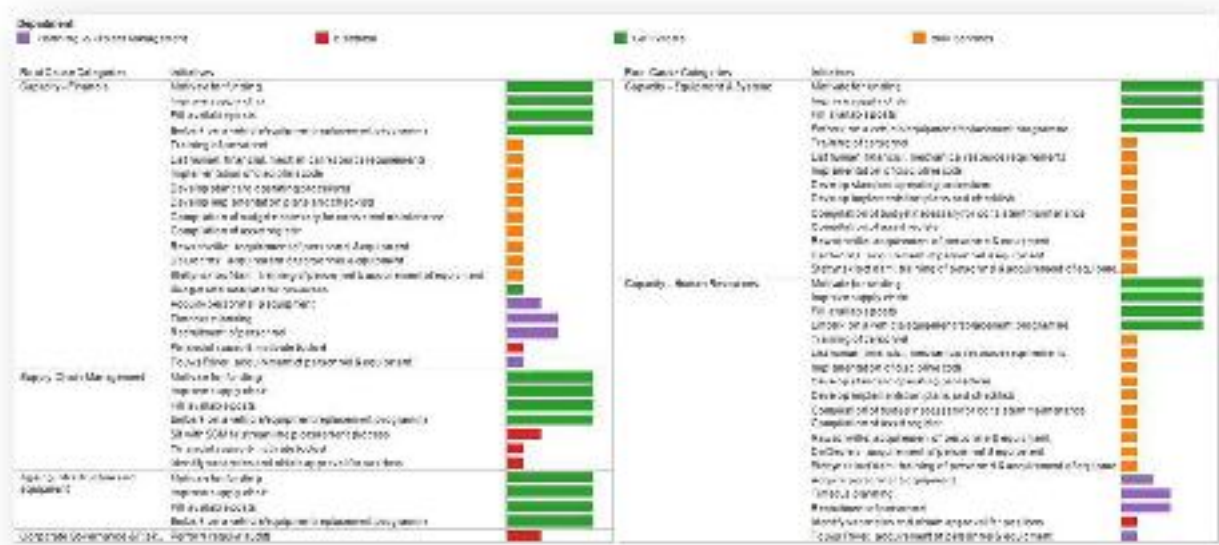


FIGURE 69: NO2-OPERATIONAL SERVICE: INITIATIVES

PUBLIC SAFETY AND COMMUNITY DEVELOPMENT

WHO ARE OUR STAKEHOLDERS

Figure 70 shows the main stakeholder groupings that PSCD and its departments have to serve. *Towns* indicate a total service whereas *Wards* indicate services to specific wards. It can also be seen that services are also rendered to internal departments by Fire, Rescue and Disaster Management Services. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.

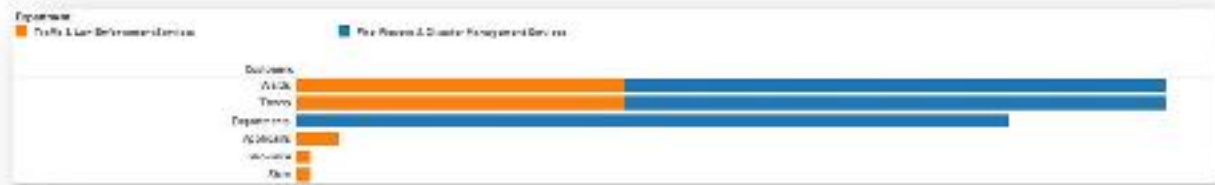


FIGURE 70: NO2-PSCD: STAKEHOLDERS

WHAT ARE THEIR NEEDS — VALUE PROPOSITION

Referring to the stakeholders above, Figure 71 shows the needs by department as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

As can be expected, the Top 5 value proposition elements are headed by *Safety*. This is followed by *Efficient and Effective Service Delivery*, *Quality*, *Compliance* and *Responsiveness*. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.

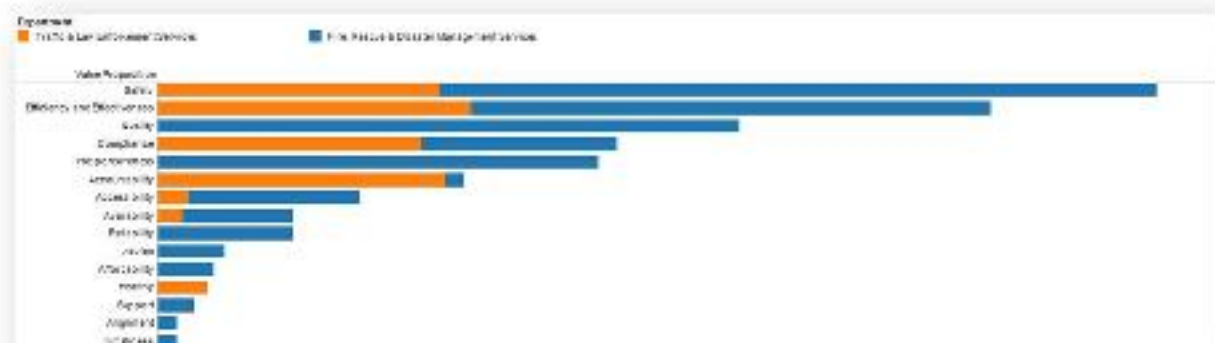


FIGURE 71: NO2-PSCD: VALUE PROPOSITION

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 74 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.



FIGURE 74: NO2-PSCD: ROOT CAUSES OF POOR PERFORMANCE

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 75 shows the various initiatives identified by the departments to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years.

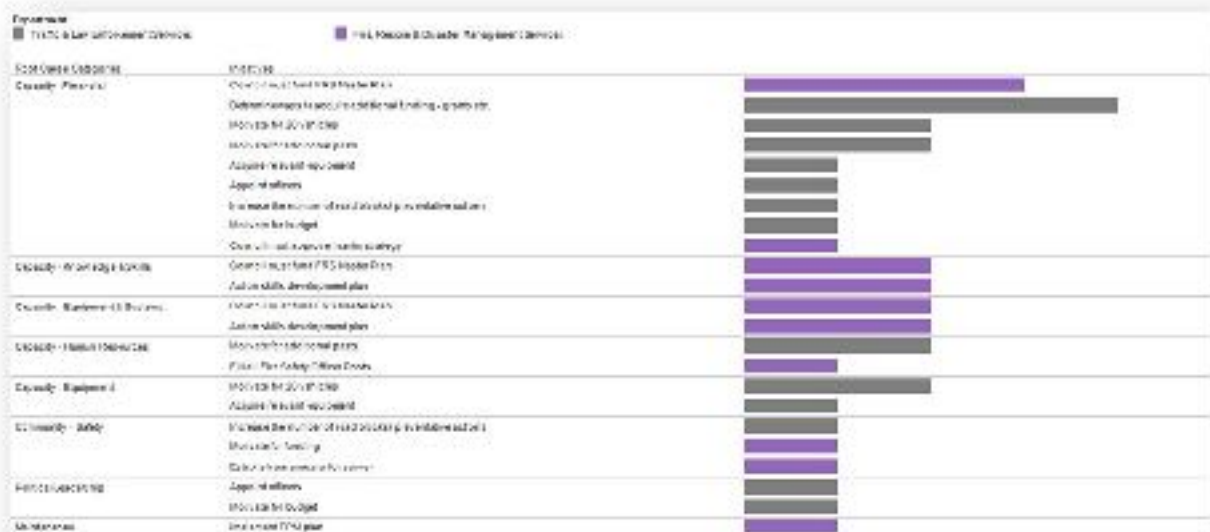


FIGURE 75: NO2-PSCD: INITIATIVES

CORPORATE SERVICES

WHO ARE OUR STAKEHOLDERS

Corporate Services have the responsibility to ensure that all within the municipality receive efficient and effective internal support so as to guarantee a satisfied stakeholder base both externally and internally. Without an efficient and effective internal support base it is impossible for the two externally focused directorates to meet their targets. As their primary function is to support NO 1, their representation within NO2 will be minimal. Figure 76 shows the main stakeholder groupings that Corporate Services and its departments have to serve. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.



FIGURE 76: NO2-CORPORATE SERVICES: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 77 shows the needs by departments as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

Only seven of the value proposition elements were linked to KPIs and are clearly shown in Figure 77. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.

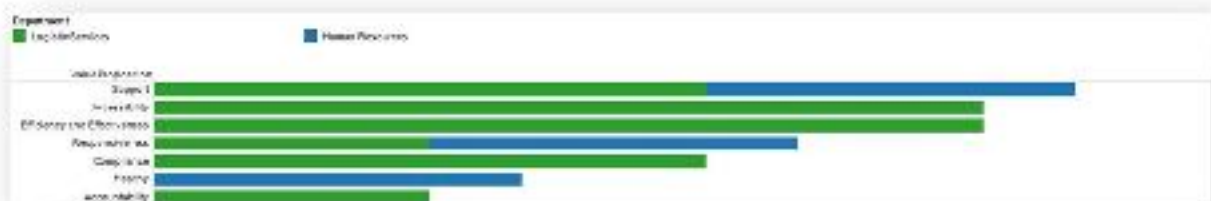


FIGURE 77: NO2-CORPORATE SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 78 shows that only one process is represented at the Managerial level or higher and that is within Logistic Services.



FIGURE 78: NO2-CORPORATE SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 79 shows the KPIs of Corporate Services by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included. Only Logistic Services is represented at these levels.

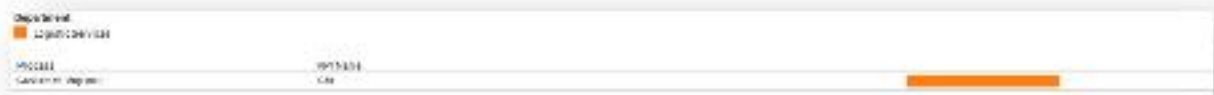


FIGURE 79: NO2-CORPORATE SERVICE: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009*— see page 38. Figure 80 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.

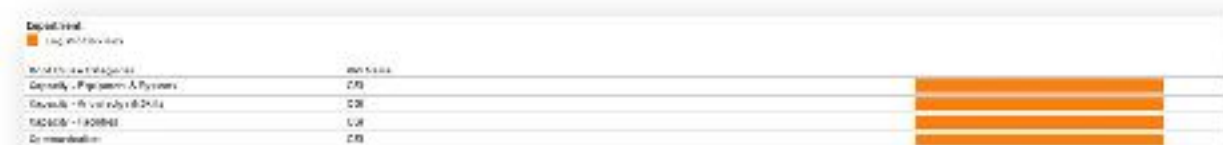


FIGURE 80: NO2-CORPORATE SERVICES: ROOT CAUSES OF POOR PERFORMANCE

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 81 shows the various initiatives identified by the HR department to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years.

Department Corporate Services	
Root Cause Categories	Initiatives
Capacity - Quantity and Skills	<ul style="list-style-type: none"> Recruitment and selection system Appointing staff to positions where they are best placed Performance management system for staff Staff development and training system
Structure - Organisation and Reporting	<ul style="list-style-type: none"> Organisational structure Appointing staff to positions where they are best placed Staff development and training system Staff development and training system
Capacity - Quality	<ul style="list-style-type: none"> Recruitment and selection system Appointing staff to positions where they are best placed Performance management system for staff Staff development and training system
Communication	<ul style="list-style-type: none"> Recruitment and selection system Appointing staff to positions where they are best placed Performance management system for staff Staff development and training system

FIGURE 81: NO2-CORPORATE SERVICES: INITIATIVES

NATIONAL OBJECTIVE 3: LOCAL ECONOMIC DEVELOPMENT (LED)

With regards to National Objective 3, BVM will incorporate the LED strategy into the next IDP.

NATIONAL OBJECTIVE 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

National Objective 4, which focuses on the establishment of a well-managed, healthy, efficient and effective municipality, will be discussed by Directorate and broken down into the various Departments and Processes. This chapter will cover: Stakeholders and their needs, Strategic Themes and Objectives of Directorates and Departments, KPIs linked to processes, the root causes of poor performance, and, the initiatives that will be put in place to address the root causes.

OPERATIONAL SERVICES

WHO ARE OUR STAKEHOLDERS

Figure 82 shows the main stakeholder groupings that Operational Services and its departments have to serve. Towns indicate a total service whereas Wards indicate services to specific wards. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level.



FIGURE 82: NO4-OPERATIONAL SERVICES: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Figure 41 shows the needs by department as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46. There are eight value proposition elements addressed which are clearly depicted in Figure 83 by Department. See the Value Proposition Dashboard in Figure 21 on page 35 that shows how well BVM is currently performing with regards to meeting of stakeholder needs.

FIGURE 83: NO4-OPERATIONAL SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 84 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and these form part of processes within the specific departments, these processes have been included and linked to the various objectives.



FIGURE 84: NO4-OPERATIONAL SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 84 shows the KPIs of Operational Services by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included.



FIGURE 85: NO4-OPERATIONAL SERVICE: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 86 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.



FIGURE 86: NO4-OPERATIONAL SERVICE: ROOT CAUSES OF POOR PERFORMANCE

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 87 shows the various initiatives identified by the departments to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years.

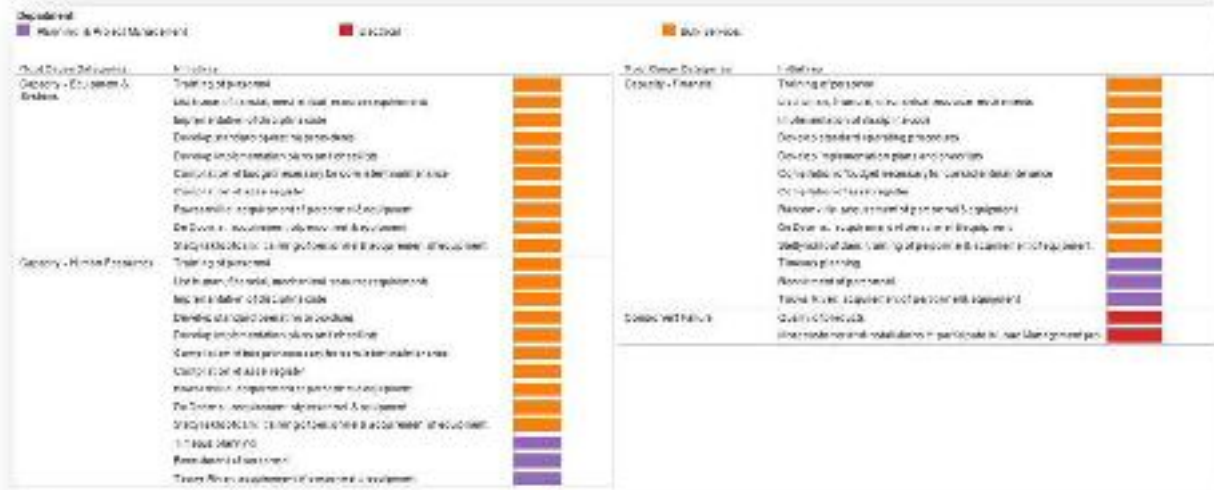


FIGURE 87: NO4-OPERATIONAL SERVICE: INITIATIVES

PUBLIC SAFETY AND COMMUNITY DEVELOPMENT

WHO ARE OUR STAKEHOLDERS

Figure 88 shows the main stakeholder groupings that PSCD and its departments have to serve. *Towns* indicate a total service whereas *Wards* indicate services to specific wards. Only Traffic and Law Enforcement identified KPIs for this NO at the managerial and strategic levels. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.



FIGURE 88: NO4-PSCD: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 83 shows the needs by department as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46. Only five value proposition elements were identified. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.



FIGURE 89: NO4-PSCD: VALUE PROPOSITION

FINANCIAL SERVICES

WHO ARE OUR STAKEHOLDERS

Figure 90 shows the main stakeholder groupings that Financial Services and its departments have to serve. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.



FIGURE 90: NO4-FINANCIAL SERVICES: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 91 shows the needs by departments as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.

The Top 5 value proposition elements shown in Figure 91 are *Accountability, Efficient and Effective Service Delivery, Compliance, Quality and Consistency*.

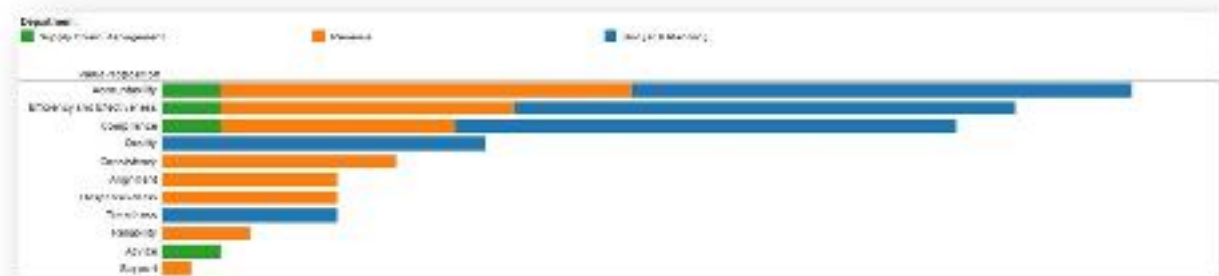


FIGURE 91: NO4-FINANCIAL SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 92 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and these form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done so as to provide more clarity on the performance management hierarchy, as will be discussed in the next paragraph on KPIs.



FIGURE 92: NO4-FINANCIAL SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 93 shows the KPIs of Financial Services by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included.



FIGURE 93: NO4-CORPORATE SERVICE: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 94 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.



FIGURE 94: NO4-FINANCIAL SERVICES: ROOT CAUSES OF POOR PERFORMANCE

Figure 95 shows the various initiatives identified by the departments to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years.



FIGURE 95: NO4-FINANCIAL SERVICES: INITIATIVES

NATIONAL OBJECTIVE 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

National Objective 5 is there to ensure that practices of good governance are adhered to and that public participation is actively pursued so as to ensure a total understanding of the needs of communities. This chapter will cover: Stakeholders and their needs, Strategic Themes and Objectives of Directorates and Departments, KPIs linked to processes, the root causes of poor performance, and, the initiatives that will be put in place to address the root causes.

OPERATIONAL SERVICES

WHO ARE OUR STAKEHOLDERS

Figure 96 shows the main stakeholder groupings that Operational Services and its departments have to serve. Towns indicate a total service whereas Wards indicate services to specific wards. It can also be seen that services are also rendered to internal departments by some of the departments of Operational Services. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level.

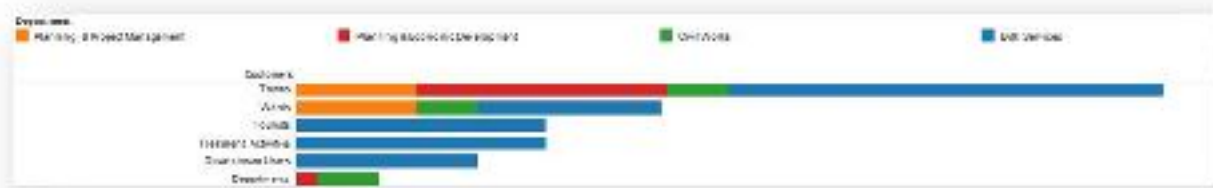


FIGURE 96: NO5-OPERATIONAL SERVICES: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 97 shows the needs by department as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

The Top 5 elements are *Efficient and Effective Service Delivery*, *Quality Service*, *Availability*, *Healthy* and *Compliance*. See the Value Proposition Dashboard shown in Figure 21 on page 35 on how the municipality is currently doing with regards to these value proposition elements.



FIGURE 97: NO5-OPERATIONAL SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 98 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and these form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done as it will explain the performance management hierarchy more clearly in the next paragraph when KPIs are discussed.



FIGURE 98: NO5-OPERATIONAL SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 99 shows the KPIs of Operational Services by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included.



FIGURE 99: NO5-OPERATIONAL SERVICE: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE



FIGURE 100: NO5-OPERATIONAL SERVICE: ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 100 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 101 shows the various initiatives identified by the departments to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years.



FIGURE 101: NO5-OPERATIONAL SERVICE: INITIATIVES

PUBLIC SAFETY AND COMMUNITY DEVELOPMENT

WHO ARE OUR STAKEHOLDERS

Figure 102 shows the main stakeholder groupings that PSCD and its departments have to serve. *Towns* indicate a total service whereas *Wards* indicate services to specific wards. It can also be seen that services are also rendered to internal departments by Fire, Rescue and Disaster Management Services. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.



FIGURE 102: NO5-PSCD: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 103 shows the needs by department as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

The Top 5 value proposition elements are *Efficient and Effective Service Delivery, Safety, Quality, Compliance and Responsiveness*. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.



FIGURE 103: NO5-PSCD: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 104 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and these form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done as it will provide more clarity to the performance management hierarchy, as will be discussed in the next paragraph on KPIs.



FIGURE 104: NO5-PSCD: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 105 shows the KPIs of PSCD by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included.



FIGURE 105: NO5-PSCD: KPIs BY DEPARTMENT AND PROCESS

Figure 109 shows the emphasis on *Accountability* and *Compliance*, which are then followed by *Safety* and *Efficiency and Effectiveness*. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.



FIGURE 109: NO5-CORPORATE SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 110 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and these form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done so as to provide more clarity on the performance management hierarchy, as will be discussed in the next paragraph on KPIs.



FIGURE 110: NO5-CORPORATE SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 111 shows the KPIs of Corporate Services by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included.



FIGURE 111: NO1-CORPORATE SERVICE: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 112 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.



FIGURE 112: NO5-CORPORATE SERVICES: ROOT CAUSES OF POOR PERFORMANCE

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 113 shows the various initiatives identified by the HR department to address the root causes of poor performance. These will be prioritised and included in the IDP's and action plans for the next five years.



FIGURE 113: NO5-CORPORATE SERVICES: INITIATIVES

FINANCIAL SERVICES

WHO ARE OUR STAKEHOLDERS

Figure 114 shows the main stakeholder groupings that Financial Services and its departments have to serve. These stakeholders are for all the KPI levels as defined in the KPI dictionary, they therefore include the operational level activities.



FIGURE 114: NO1-FINANCIAL SERVICES: STAKEHOLDERS

WHAT ARE THEIR NEEDS – VALUE PROPOSITION

Referring to the stakeholders above, Figure 115 shows the needs by departments as defined by the Value Proposition Elements defined in the Strategy Map shown in Figure 29 on page 46.

There were only six value proposition elements identified and are clearly shown in Figure 115. See Figure 21 on page 35 for the performance results of the current Value Proposition Dashboard.



FIGURE 115: NO5-FINANCIAL SERVICES: VALUE PROPOSITION

STRATEGIC THEMES AND OBJECTIVES

Figure 116 shows the performance management hierarchy by Strategic Theme and Strategic Objective by Department. As KPIs are linked to activities and these form part of processes within the specific departments, these processes have been included and linked to the various objectives. This is done so as to provide more clarity on the performance management hierarchy, as will be discussed in the next paragraph on KPIs.



FIGURE 116: NO5-FINANCIAL SERVICES: STRATEGIC THEME AND STRATEGIC OBJECTIVE RELATIONSHIP BY DEPARTMENT AND PROCESS

KEY PERFORMANCE INDICATORS

Figure 117 shows the KPIs of Financial Services by Department and related Processes. These are only for those KPIs that were defined as being at the managerial level or higher, operational KPIs are therefore not included.

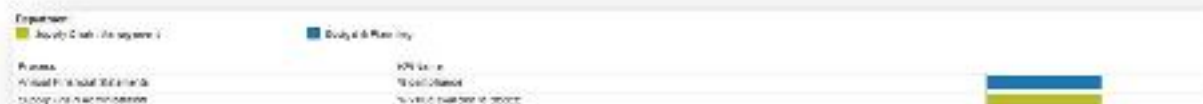


FIGURE 117: NO5-CORPORATE SERVICE: KPIs BY DEPARTMENT AND PROCESS

ROOT CAUSES OF POOR PERFORMANCE

This is a further breakdown of the introductory section on root causes discussed in *Root Cause Analysis for Poor Performance 2009* – see page 38. Figure 118 shows the root causes of poor performance and the KPIs that are negatively affected due to these issues in the directorate and its departments. A further breakdown of the root causes can be found in the KPI Dictionary on the CD.

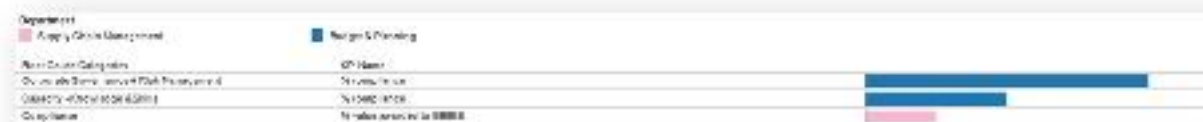


FIGURE 118: NO5-FINANCIAL SERVICES: ROOT CAUSES OF POOR PERFORMANCE

INITIATIVES TO ADDRESS THE ROOT CAUSES

Figure 119 shows the various initiatives identified by the departments to address the root causes of poor performance. These will be prioritised and included in the IDPs and action plans for the next five years.



FIGURE 119: NO5-FINANCIAL SERVICES: INITIATIVES

CHAPTER 5: DEVELOPMENT STRATEGIES – FRAMEWORKS AND PLANS

INTRODUCTION

This chapter covers, by National Objective, the Frameworks, Plans and Capital budgets by Directorate and Department. Each National objective will cover the following:

- Directorate overview
- Departmental Plans
- Departmental Capital Budgets
- Departmental KPIs

NATIONAL OBJECTIVE 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INTRODUCTION

National Objective 1 is all about efficient and effective execution through people. It is represented by the Process and Learning and Growth perspectives of the BSC as is shown in Figure 28. The associated strategic objectives are also shown.

The "People" theme is currently one of the most important themes driving organizations today. There is a strong realization that nothing can be achieved without people being actively involved. The effort and commitment they put into any initiative have a direct effect on the outcome. National Objective 1, within the context of BVM is all about people and especially the employees of the Breede Valley Municipality – their well-being and performance.

The Climate Survey and the Values Survey which were conducted in 2008/2009 show that the internal "health" of the organization is not sound so as to ensure an efficient and effective public service. Morale is low and much has to be done to improve the ratings as shown in Figure 23 and Figure 24. The "People" aspect is therefore far from optimal and the leadership of BVM have, through the strategic management and IDP process committed themselves to improve the internal health of the organization – to ensure a healthy and productive workforce and an effective and efficient work environment.

It is every manager's responsibility to ensure that a healthy internal climate is established, however this chapter focuses largely on Corporate Services, which includes the Office of the Municipal Manager, and how they are going to ensure that a healthy internal climate is created. Four business plans have been submitted, which are included in the IDP Annexure CD. This Section addresses the following departments:

- Internal Corporate Support – Administrative Services
- ICT Support
- Human Resources Management
- Logistic Services

ADMINISTRATIVE SERVICES

INTRODUCTION AND CURRENT REALITY

The Mission Statement of the present Corporate Support Department (will change to Administrative Services Department when the proposed organogram is approved) is as follows:

Efficient and effective administrative and corporate support service through: -

- electronic record management , communication management and record keeping, storage, archiving, messenger, postal and reprographic services; meeting administration and logistics;
- resolution capturing, notification for implementation;
- typing and relief secretary and switchboard services;
- regular Corporate Services Directorate Management Meetings;
- liaison between the Municipal Manager, the Directors / Directorates and Councillors; and
- competent and satisfied personnel.

The Department reports directly to the Director: Corporate Services who in turn reports to the Municipal Manager. [See IDP CD for complete overview of the department.](#)

STRATEGIES AND ACTIONS

The Department has converted the Registry Office records onto an electronic Records and Communication Management system (Collaborator) which will eventually result in physical documents and files no longer being circulated and records being distributed electronically to officials via the computer network. The Contract Management (lease agreements, encroachment agreements, project contracts, etc. processed electronically) and Committee Management (all Council's Committees, Mayoral Committee and Council meetings processed electronically) modules are in the process of being implemented. The remaining two modules (Supply Chain Management and Leave Application Management) are under consideration. This has resulted in the present departmental organogram being reviewed and a revised organogram with fewer personnel has been tabled for consideration and approval.

The one major concern is that the Registry Office does not meet Provincial and National requirements in terms of safe and secure storage - correspondence files, property files and miscellaneous documentation are not stored in one proper storage facility. Office accommodation and storage is fragmented and very limited. A full risk assessment in respect of the Registry Office will be conducted during the 2010 / 2011 financial year.

BUDGET

The Department has a small capital budget of R4800. Funds were rolled over to the 2009 / 2010 financial year (R34 000 for computer equipment and R91 520 for office alterations). Combined with the current capital budget, R38 800 will be spent on computer equipment and peripherals. The plans for the alterations to the Registry Office, Typing Pool and Reprographics Office have been approved (R8 700) but the remaining rolled over funding of R82 820 is insufficient to complete all the alterations. The Manager: Administration (in charge of building maintenance) has requested the Supply Chain Units to obtain quotations for the alterations and a decision regarding the prioritising of the alterations will then be taken.

The operational budget is R3 312 930 of which 53% was expended in the first seven months of the financial year.

INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

INTRODUCTION AND CURRENT REALITY

The ICT department's function is to provide hardware and software support, to install new equipment and networks and to provide training.

Breede valley Municipality has approximately 340 workstations, the majority of which are in and around Worcester. The four towns, Rawsonville, Worcester, De Doorns and Touwsrivier, are all situated along the N1 with Rawsonville being the furthest from the N1 highway of the four towns. Rawsonville is 17 km West of Worcester, De Doorns 30 km and Touwsrivier 75 km East of Worcester. When an ICT staff member visits Touwsrivier that person is unavailable for at least 4 hours of the day. In Worcester the municipal offices are spread over a large area. These distances make the physical support of the ICT Support Officers to its clients very difficult.

The ICT clients (users on the network) very often are not accomplished computer users and are often in need of help. The staff compliment is far too small for what has to be done. Budgetary constraints make matters even worse as there is, more often than not, insufficient funds for approving and appointing staff in vacant positions. Being short of staff makes it extremely

difficult to attend to all the matters at hand. A larger staff complement however poses a problem of accommodation. The current premises are already too small for the current staff.

Breede Valley Municipality has a number of areas of risk that need to be addressed on an on-going basis. Two major areas are natural disasters like earthquakes and human resources.

As often is the case the human resources risk is primarily due to remuneration packages in the marketplace being better than that of municipal staff.

STRATEGIES AND ACTIONS

Service Provision

To deal with the long distances between Worcester and the other towns a special vehicle was purchased to transport equipment in and to get to places where attention is needed.

To provide an effective service to all ICT clients is essential so that they in turn can be effective in serving the public. Achieving that goal is no simple matter as training of ICT staff in the use of the latest software is an on-going matter and means that staff are not available while they are away on training. Workloads simply get larger and larger as time goes on. By preparing ourselves we aim to get to a position where we are able to offer regular training courses to those of our clients who are creating unnecessary workloads because of their lack of expertise.

More staff is ultimately essential for good service delivery and to that end a new ICT structure has been developed. The structure requires a staff complement of 19 of which there are currently only 8 filled positions. See table below.

To address the risk of losing staff due to low remuneration a "Scarcity Skills" policy has been adopted by council and an investigation is underway to find out what market related remuneration packages are.

Disaster Protection

Disaster protection, prevention, management and recovery, with risks being very real, actions are in process of implementation or will be implemented in the near future.

Firstly, virtual technology is being used to create an environment where the failure of one server simply means another automatically takes over the workload until the failed server is repaired. The clients would not know that a server has failed.

Secondly, a remote site is envisaged where a backup server will be placed and on which a full copy of all the data will be kept. The data will be updated during the course of every evening. The site is far enough away that a severe earthquake in the Worcester area will not damage the equipment at that site.

A constant shortage of funds for training, to purchase much needed equipment and to expand the installed radio network makes matters worse.

In spite of above mentioned facts there is progress. It is often frustrating but we keep at doing what we are able and eventually the job gets done.

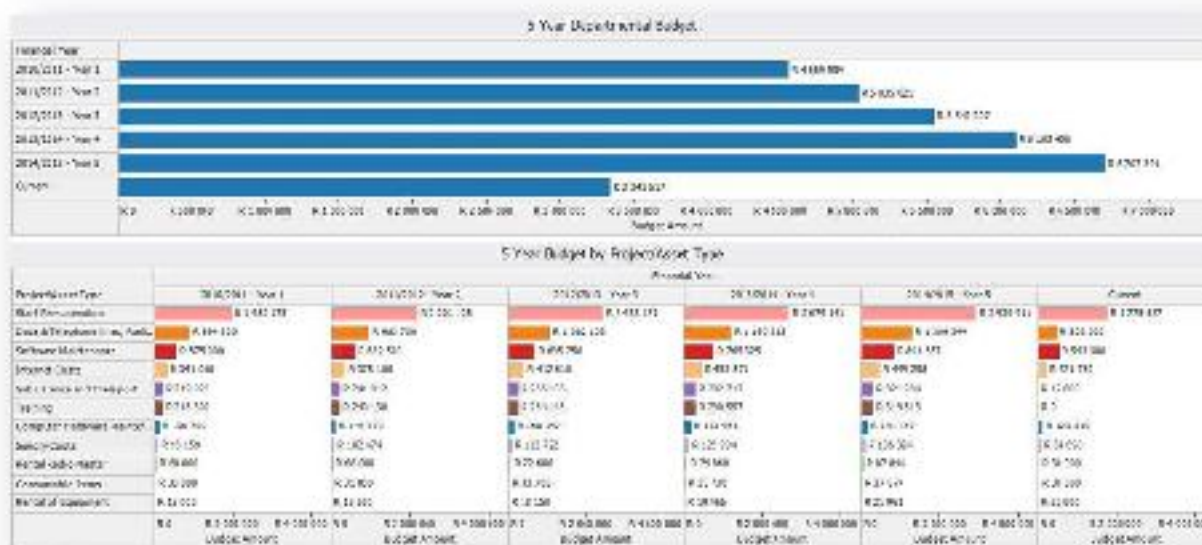


FIGURE 120: ICT: 5 YEAR BUDGET

HUMAN RESOURCES MANAGEMENT

Introduction and Current Reality

The Human Resources Department (HR) resorts under the Directorate Corporate Services and consists of the following divisions: Recruitment and Selection, Human Resources Administration, Labour Relations, Training and Development and Occupational Health and Safety. HR has a staff complement of twelve employees including the Human Resources Manager. Under a new structure which has been submitted for approval new sections have been established which need to be staffed once approved. The new sections deal with Employee Wellness and Individual Performance Management.

Recruitment and Selection functions as per the policy but there are challenges particularly the non-standardisation of assessment or competencies. Line managers request competency testing selectively. And there is an absence of guidelines for competency testing. Recruitment and selection is also not aligned to Succession Planning. The result is that all posts that need to be filled must be advertised internally and externally.

Related to Recruitment and Selection, meeting Employment Equity targets in some departments are proving to be a challenge, especially in the engineering fields. BM however does have a developmental programme in place in scarce fields in order to comply with Employment Equity.

With reference to Training and Development the challenges relate to an inadequate budget and the absence of statutory committees. Training that takes place on the basis of the Organisational needs is not supported by the Training Committee. Breede Valley Municipal Employees do partake in learnership programmes in technical areas such as water, plumbing etc. With an increased budget more training interventions could be undertaken.

Labour relations is inundated with departmental and tribunal cases. The result of this is the failure and lack of confidence on the part of line management to initiate and complete their cases. Training for initiators and presiding officers was arranged but the situation is not improving. HR does not have the means to use outside consultants because of budgetary

constraints and the fact that such an intervention will be disempowering line management in the long run.

The main challenge with regards to Occupational Health and Safety is the functioning of the main committee. Safety representatives are established in most of the sections and do submit reports from time to time. They deal with accidents that take place and complete the necessary documentation. The challenges here are: the quality of the reports; the non-functioning of the committee; and the attempts by employees to abuse the "injury on duty" notion. Safety Representatives were provided with training but more training is required for line managers and others within the organisation to have a better understanding of Occupational Health and Safety.

Human Resources administration is well managed and functions to its optimal level. The demand for human resources administration and the concomitant enquiries necessitate a better receptionist place for customers.

The new component of performance management residing under training and development has to take performance management to lower levels. That is ensuring that the performance agreements of directors are cascaded to business units and employees further down the hierarchy. HR has received a grant from Province to train employees below directors on performance management.

Stakeholder Needs

The stakeholders of the Human Resources Department are the line managers, employer organisations and the unions. The public of Breede valley also form part of the stakeholders to a limited extent.

The needs of the line managers are: guidance, support and empowerment in all Human Resources related activities. There is an existing gap between the Human Resources Department practitioners and line managers in so far as the role of Human Resources. For example, in labour relations cases line managers expect HR to initiate, manage and execute the process, whereas current procedures dictate that it is a process where the ownership and execution lies with line management.

HR responds to the Employers organisation (Salga) as per their requests, directives of their circulars.

HR is constantly under pressure from members of the public for employment opportunities. HR is invited to meetings to explain our employment processes and practices.

HR needs to establish a communication process with line management to better understand their needs and to ensure that line management expectations are managed to the benefit of the total organisation.

Strategies and Actions

- Review of the Human Resources policies i.e Recruitment and Selection, Employment Equity, Training and Development, Succession planning etc
- Support, empowerment and training of line managers on Human Resources activities relating to them
- Develop a Performance Management System and cascade the KPA of top management to lower levels
- Maintain discipline and a harmonious relationship with the unions
- Ensure the Recruitment and Selection of competent staff
- Ensure the training and Development of staff within the budget

- Ensure a Healthy and Safety environment
- Provide human resources administration to staff

Budget

No Capital Budget was submitted

LOGISTICAL SERVICES

Introduction and Current Reality

The Administration Department, is still in a process of internal transformation, with a view to align and re-align itself with its mandate and vision, so as to be able to better and more efficiently respond to the needs of the community we serve. For the administration department, this process is heading in the direction of a name change to be known as the Department: Logistical Services, responsible for Property Management; Fleet Management, Cleaning Services; Building Maintenance, Customer Care, Security Services, Language (Translation) Services and Permit Administration.

This however poses a real challenge as most of these functions are to a large extent unfunded, under-funded and/or unstaffed or understaffed. The challenge is augmented by the very limited financial resources available. The department will have to look at alternative ways to succeed in its mandate to provide an improved logistical service and may need to negotiate with other departments and directorates regarding possible re-deployment of staff or sharing of resources.

The complete business plan is included in the IDP CD.

Strategies and Actions

Strategically it is imperative that the current core team be strengthened in a number of ways, including, relevant training and skills development, appointment and/or horizontal transfer of under-utilised staff in other departments, building a formidable team through team building exercises and as such, optimising productivity of staff, etc. In this regard the department will be looking at programmes to internalise discipline that would invoke self-discipline, pride, a sense of self-respect, respect for others and the internalisation of the Batho Pele principles.

The approach regarding projects (Capital, Maintenance as well as otherwise) would be in line with accepted project management principles and as such a lot of training will have to be happening in this area.

One of the biggest challenges in this department is still the non-registration of properties due to beneficiaries not being able to pay the transfer costs. Some progress is being made in Touws River, due to a resolution by council in this regard. A plan has been devised in consultation with the internal stakeholders. If money can be found, a survey will be conducted to assess the current reality which will inform our strategy. It is planned to show at least a 25% progress by 30 June 2010, subject thereto that certain resources be obtained.

Fleet Management is currently a grey area, as a principle decision (policy) needs to be taken regarding a single pool of vehicles. A survey will also be conducted to establish the productivity of each individual municipal vehicle in the current reality. A fleet management policy needs to be developed and will be, as soon as the fleet management assessment is done. A draft policy will be ready for discussion by 30 June 2010.

The Cleaning Services Section is under-staffed, but the current contingent is not utilised optimally and the productivity levels can be, should be and will be upped considerably. Weak discipline is evident, but could be resultant of weak supervision skills. Sick-leave record is exorbitant and unacceptable. Strategies here includes: additional appointment (additional

team to address need in outlying buildings) centralising/pooling of cleaning service, staff training, supervisor training, internal publishing of cleaning schedule, so as to enhance productivity, procurement of good equipment and cleaning material.

The Customer Care section is totally new and the right appointments need to be made. The renovations at the Civic Centre entrance will address the accommodation issue. Budgetary provision is required to make appointments, procure proper equipment like cabinets, computers, software, etc.

The debate or discussion around Security Services is still open. It seems set that the service, in its current form, will be downscaled and that the focus will be more on alarms, CCTV, and monitoring. Additional staff is required to assist with monitoring and administration.

A language policy for the municipality is in the process of development and draft should be ready for discussion by 30 June 2010. The focus is currently mainly on translation (written) and not so much on interpretation ('live', spoken). Interpretation Services are currently procured from outside service providers for council meetings only.

Budget

This department's current budget is spread over a number of following votes: Administration (2103), Tele-communication (2121), various Building votes (3903, 3906, 3909, 3912, 3921, 3924, 3928) etc, Security Services (2115), also assisting the Director with Council General and Mayco votes.

No 5 Year Capital Budget was submitted, but the following projects are on budget:

Project	Budget
Upgrading of Civic Centre Ablution Facilities	R 400 000.00
Fencing in of the Civic Centre building	R 500 000.00
Urgent Maintenance: Civic Centre Building (Outside)	R 400 000.00
Urgent Maintenance, Worcester Town Hall	R 600 000.00
Urgent Maintenance, Rawsonville Offices	R 100 000.00
Urgent Maintenance, De Doorns Offices	R 120 000.00
Urgent Maintenance, Hex Valley MPC	R 80 000.00
Tables and Chairs, Hex Valley People Centre	R 100 000.00
Urgent Maintenance, De Doorns East Sport Hall	R 250 000.00
Urgent Maintenance, Touws River Offices	R 120 000.00
Urgent Maintenance/ Renovations, Maria Pieterse	R 250 000.00
Maintenance/ Renovations, SAAME Hall Building	R 200 000.00
Lille Farm De-lapidated Properties, Restoration	R 300 000.00
Urgent Maintenance/Renovations, Van Huyssteen	R 200 000.00
Property Registration (Transfer costs + surveys)	R1.500 000
Skills Development Training (Logistics Staff)	R 250 000.00
Team building Sessions (Logistics Staff)	R 150 000.00
Total Budget	R 4 020 000.00

NATIONAL OBJECTIVE 2: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

INTRODUCTION

National Objective 2 focuses on the two key objectives associated with Strategic Theme 2 that address the *provisioning of basic services and social development* and *upliftment of communities*. This chapter will therefore be divided into two with the first covering the services rendered by the Directorate of Operational Services and the second for those services rendered by the Directorate of Public Safety and Community Development.

SERVICES RENDERED BY DIRECTORATE OF OPERATIONAL SERVICES

The services that are addressed in this chapter are:

- Water and Sanitation Services.
- Electricity Services.
- Waste Removal Services.
- Roads and Storm Water Services.
- Cemeteries.

After a summary of the Capital Budget for the Directorate of Operational Services, the following will be covered for each service:

- Introduction and current reality.
- Stakeholder needs.
- Strategies and Actions.
- Key Performance Indicators.

CAPITAL BUDGET OPERATIONAL SERVICES

As an introduction to NO1 and with the Directorate of Operational Service being the custodian of the Objective, an overview of the financial requirements for the next five years, will prepare the reader well for the discussions on the various services rendered by the Directorate.

The following budget summaries will be shown:

- Total Capital Budget by Financial Year for the next five years and beyond
- Capital Budget by Department and Sector
- Capital budget by Project/Asset Type
- Capital Budget by Ward

Total Capital Budget by Financial Year for the next five years and beyond

Operational Services have submitted a budget of R1 873 617 219 for the next five financial years and beyond. Figure 121 shows the budget by financial year. The budget peaks in FY 3 at R486 723 715 and then declines rapidly to R 158 522 250 in FY5 with a small increase there after.

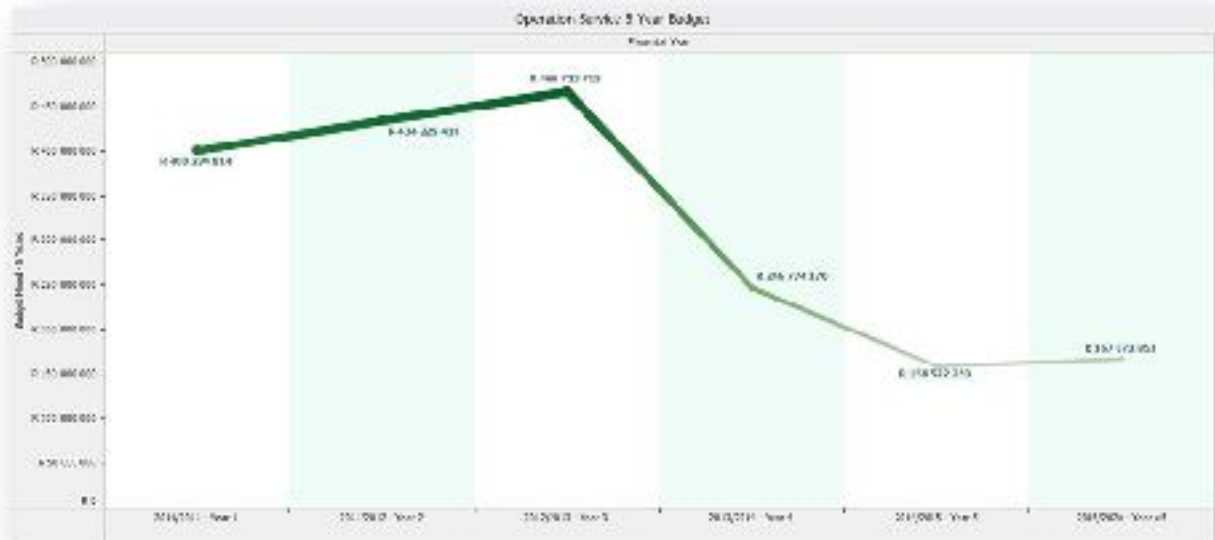


FIGURE 121: OPERATIONAL SERVICES: TOTAL CAPITAL BUDGET PROJECTION

Capital Budget by Department and Sector

Figure 122 is a dashboard that summarises the projected budgets by department in the top image and by Sector in the lower image. With regards to departments, as can be expected,



FIGURE 122: CAPITAL BUDGET PROJECTION BY DEPARTMENT AND SECTOR

Civil Engineering Services have the largest budget followed by Electrical Engineering Services. The detailed breakdown by Department will be shown in the departmental sections.

Sector Breakdown

Figure 123 is a dashboard showing the breakdown of the capital Budget by Sector. The top image shows the total budget by sector and the lower image the trends by Financial Year. Overall Electrical services will be the greatest investment in major infrastructure followed by sewer services. The top five expenses are for major infrastructure works and all the others being less than R20M as shown in the bottom image.

The lower image further shows when the expenses peak for each service.



FIGURE 123: SECTOR CAPITAL BUDGET BREAKDOWN

Capital budget by Project/Asset Type



FIGURE 124: CAPITAL BUDGET BY PROJECT/ASSET TYPE

Figure 124 shows the Capital Budget breakdown by Project/Asset. As these will be discussed in more detail in the Departmental discussions this figure is just to show the overall picture with regards to projects and major infrastructure assets.

Capital Budget by Ward

Figure 125 shows an overview of the capital budget requirements by Ward. These will be further broken down in the departmental discussion that now follows.

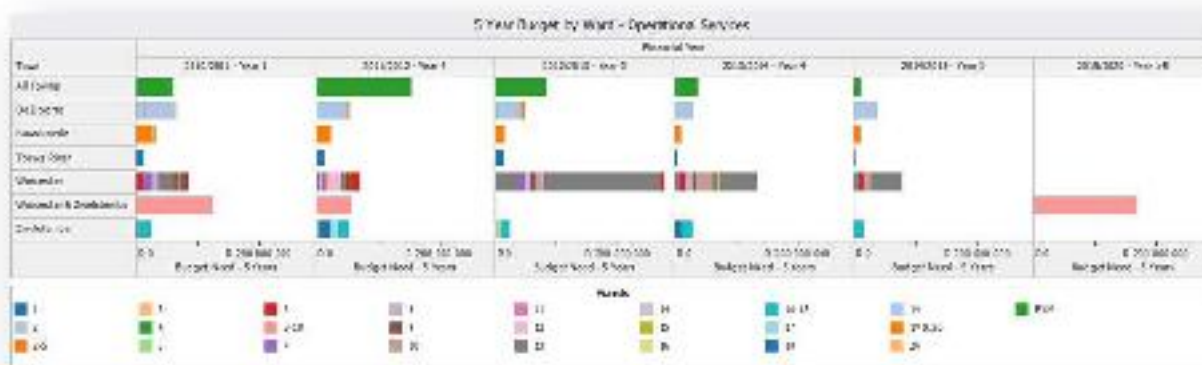


FIGURE 125: CAPITAL BUDGET BREAKDOWN BY WARDS

WATER AND SANITATION

Introduction and Current Reality

The provision of effective, efficient and sustainable water services to consumers is a core service of the municipality. As a priority it is therefore the responsibility of the BVM to ensure that all consumers in its area of jurisdiction receive at least a basic level of water and sanitation services as specified by Government. Therefore, the Breede River Municipality has as one of its aims the provision to all consumers of good quality water and adequate sanitation.

The section on water and sanitation services is an update on the Breede Valley Municipality (BVM) Water Services Development Plan (WSDP) published in August 2004 covering the urban and rural areas of the BVM, namely Worcester, De Doorns, Touws River, Rawsonville and farmland areas, which comply with the requirements of the Water Services Act (Act 108 of 1997). For a fuller treatment and detail pertaining to the WSDP please refer to the original document which is included in the IDP Annexure CD.

Worcester

The current sources of water supply to Worcester, being Stettynskloof and Fairy Glen Dams, provide a combined yield of approximately 26 000 MI/a. Since current consumption is less than 13 000 MI/a, there is clearly sufficient water for many years to come.

While the sources of supply are adequate, delivery of increased demands is limited by the capacity of the bulk supply pipelines. The pipeline from Stettynskloof Dam presently delivers a maximum of about 52 MI/d (with the main Booster Pump Station operating), and the pipeline from Fairy Glen delivers about 9MI/d, bringing the total supply capacity to about 61 MI/d. However, Fairy Glen Dam has limited capacity and its operation would have to be carefully managed for its contribution to meet the peak demand to be assured.

Peak demand is already about 55 MI/d, and is expected to grow to about 80 MI/d over the next 20 years. This increased demand can be met by installing a second pump, to run in parallel with the existing pump, and by further duplicating sufficient lengths of the Stettynskloof pipeline. As it would take a number of years to obtain the necessary authorizations, plan, design and construct the augmentation of the conveyance system, this project should receive urgent attention, including further investigations into optimising its phasing. The installation of the second pump has been completed.

This investigation also found that comparison of bulk water supply to water sales (using 2009/2010 data) indicates that there is an unaccounted for volume of about 31 %. Since this is higher than the norm (15 %), further investigations are recommended.

It was further found that the registration of water use with DWAF needs to be updated, and regularised in terms of the requirements of the National Water Act. Consideration will also need to be given to the updating of the Water Court Order relating to Stettynskloof Dam.

De Doorns

The existing water demand of about 640 MI/a is expected to increase about 1 270 MI/a over the next 20 years (at a growth rate of 3,5% pa). The currently available bulk water supply to De Doorns consists of a run-of-river diversion in the Grootkloof which provides about 250MI/a and an annual allocation of 400 MI/a from the Hex Valley Irrigation Board. An additional allocation of 200 MI/a from the Irrigation Board has been made, which will bring the total available supply to 850 MI/a.

Monitoring of the Grootkloof River is currently taking place, which will allow examination of the potential for making better use of this source in the future, possibly by storing surplus water at times when flow exceeds the demand. Further allocations from the Irrigation Board and/or use of groundwater should also be considered in the future.

The dissolved air flotation unit at the water treatment facility will need to be extended and the pump station will need to be altered to accommodate a third pump set to meet future demands.

Touws River

The current source of water supply to Touws River is located approximately 30km west of the town on a property known as Bokke Rivier. The source consists of two stream diversions, a borehole and three springs. Although the supply far exceeds demand during winter, the summer supply is unable to meeting existing demands and the shortfall is provided from an existing 90 MI storage reservoir.

Water demand is presently about 870 MI/a with a seasonal low of about 50 MI/month in August and a high of about 95 MI/month in March. Based on a projected growth rate of 1,6% pa, demand will reach 1 200 MI/a by 2026.

However, there is a substantial difference between the volume of bulk water supplied and the volume of water sold. This unaccounted for water (UAW) amounts to about 55 % and is well in excess of what is considered to be reasonable explanation for the high UAW will be found and that demands will continue to grow, however should it be found that there are significant losses which can be controlled, the recommendations relating to further development of sources and infrastructure will need to be adjusted accordingly.

Existing sources provide an estimated combined yield of about 84 MI/month during the dry summer months and seepage losses from the masonry lined raw water channels are likely to

reduce this to about 75 MI/month. Since the present summer demand is about 95 MI/month, the deficiency of 20MI/month is met by water supplied from the 90MI reservoir.

Should demands increase to 1 200 MI/month, a corresponding summer peak of about 130 MI/month may be expected. The supply deficit will then increase to 55 MI/month and additional storage (say 150 MI) will be required.

A brief geohydrological assessment concluded that the potential for good quality groundwater is favourable. The comprehensive pump testing of the Witklip borehole, and establishment of a monitoring programme, should be completed.

The existing water treatment works located as Bokke Rivier is in a state of disrepair and is largely ineffective. It is recommended that consideration be given to provision of a new treatment facility closer to town, and that treatment at Bokke Rivier should be limited to stabilisation of the water to protect the bulk supply pipeline. The cost of this would be approximately R10 million.

Rawsonville

Rawsonville obtains most of its water from a diversion out of the Smalblaar River. Although there is a plentiful supply from this source during winter, during summer periods this supply reduces to almost zero and needs to be augmented by four boreholes, located close to the water treatment works.

Water demand is presently about 285 MI/a. Based on a projected growth rate of 1,8 % pa, this demand will reach 410 MI/a by 2026. Once again, there is a substantial difference (40%) between the volume of bulk water supplied and the volume of water sold. This high UAW should therefore be investigated, but for the purposes of this study, it has been assumed that a reasonable explanation will be found and that demands will continue to grow. Should it be found that there are significant losses which can be controlled, the recommendations relating to further development of sources and infrastructure will need to be adjusted accordingly.

Little is known, and there is some concern, about the sustainable yield from the boreholes upon which the town is almost totally dependant during summer. There is increasing strong competition for water resources in the Rawsonville area and it is understood that significant use is being made of groundwater for irrigation purposes. In addition, since the Municipal boreholes are located in close proximity to each other, they are most likely to be hydraulically linked. The pump testing and monitoring of all four should therefore be completed. Depending on the outcome of this testing, consideration could be given to further groundwater development.

Another way of improving the security of supply and augmenting peak summer demands is through provision of a link to Rawsonville from the Stettynskloof supply pipeline to Worcester. It is estimated that the full projected demand of 1,7 MI/day could be supplied by means of a 300mm diameter pipeline, over the distance of approximately 5,5km, at a cost of about R12 million.

Water Affairs allocated funds to do a feasibility study to supply water via Stettynskloof Pipeline to Rawsonville. This study is currently in process. Alternatively, the projected peak summer demands could be met from a storage reservoir, which would need to hold about 220 MI and would cost in the order of R5 million (excluding the cost of the land).

A further option would possibly be to expand the ground water exploitation.

The existing water treatment works are not achieving the desired level of stabilisation and disinfection. Proposed improvements to improve the process and cater for the projected demands include the provision of a new reservoir, new lime stabilisation tanks, improved chlorination, upgrading of pumps and the provision of new pressure sand filters. The estimated cost of this is R20 million.

Capital Budget Breakdown

Following is the Capital Budget Breakdown for water services. These will be done by:

- Department involvement
- Project/Asset Type
- Ward
- Detailed breakdown by Project Description

Department involvement

Figure 126 shows the breakdown for the water sector by Department and Sector. Civil Engineering has the largest budget with some minor contributions by other departments. Costs for water projects peak in FY2 and 3.



FIGURE 126: WATER - BREAKDOWN BY DEPARTMENT AND SECTOR

Project/Asset Type

Figure 127 shows the water sector projects by Financial Year. The Project Budget Table shows the total project expenses by Project Name. The Stettynskloof Water Supply project is the largest project and spans over FY 2 and 3. This is followed by the Klipvlakte Residential Development spanning over FY 3 – 5. Following this logic the dashboard shows the total expenditure and expenditure by year for the remaining water projects.

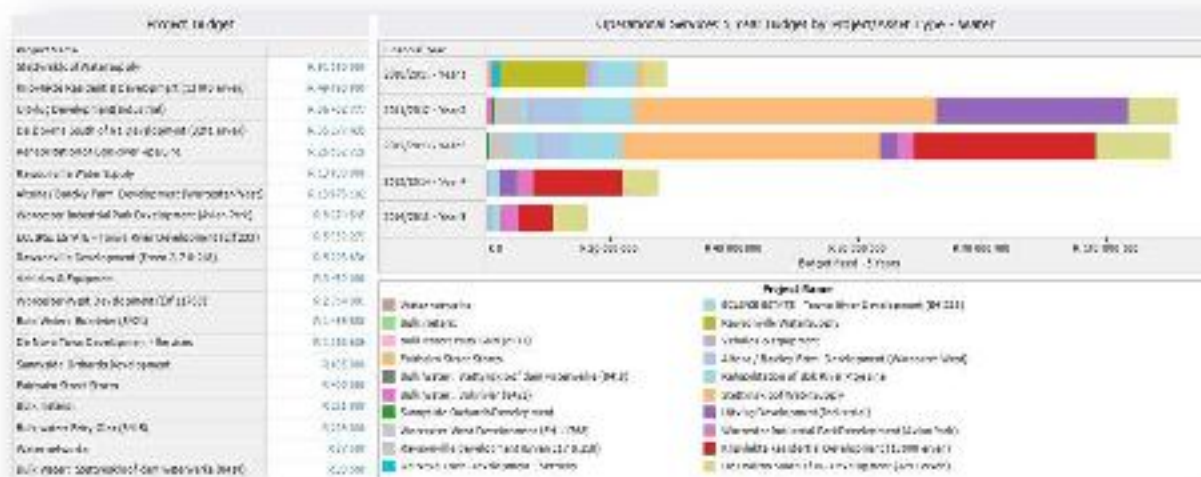


FIGURE 127: WATER PROJECTS AND ASSETS BREAKDOWN

Wards

FIGURE 128 shows the water services budget by Ward. It shows that the greatest part of the budget will benefit all wards with the second place going to Worcester wards followed by two of de Doorns wards, Touws River and both the Rawsonville wards.

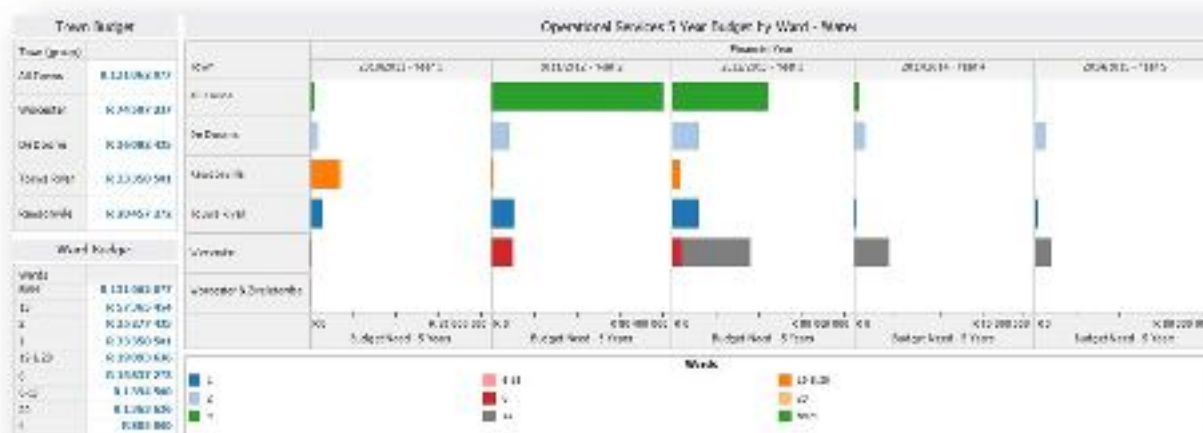
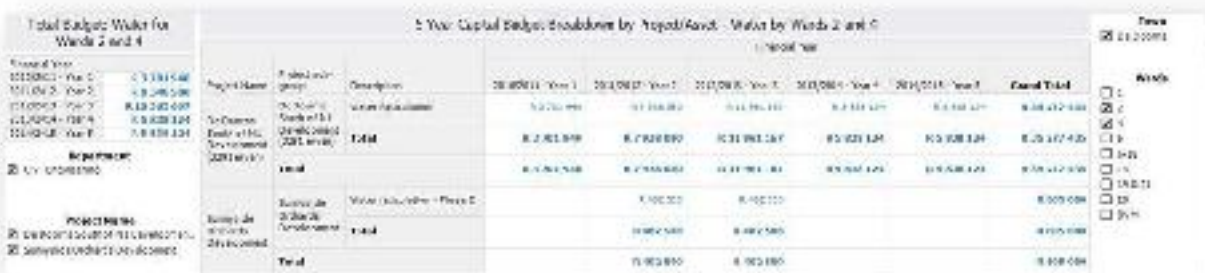


FIGURE 128: WATER SERVICES: BUDGET BY WARD

Due to the large dataset this section will be reported on by Ward or part of a ward if the dataset is still too large. The report is a visual display all having the same dashboard structure and will therefore only be explained once. The main cross tab in the centre gives the breakdown by Project Name, Project Sub-Category and Project Description followed by the cost per Financial Year. To the right the Towns and Wards are shown that are reported on. The left side of the dashboard gives the Total Budget, the Department that is involved and the associated Project names.

[illegible]

Wards 2 and 4



Wards 6 and 13

Total Budget: Water for Wards 13 and 6		5 Year Capital Budget Breakdown by Project/Asset - Water by Wards 13 and 6							Tools	
Financial Year		Financial Year							Rank	
2011/2012 - Year 1		2011/2012 - Year 1							1	
2012/2013 - Year 2		2012/2013 - Year 2							2	
2013/2014 - Year 3		2013/2014 - Year 3							3	
2014/2015 - Year 4		2014/2015 - Year 4							4	
2015/2016 - Year 5		2015/2016 - Year 5							5	
Department		Department							6	
Project Name		Project Name							7	
2011/2012 - Year 1		2011/2012 - Year 1							8	
2012/2013 - Year 2		2012/2013 - Year 2							9	
2013/2014 - Year 3		2013/2014 - Year 3							10	
2014/2015 - Year 4		2014/2015 - Year 4							11	
2015/2016 - Year 5		2015/2016 - Year 5							12	
Total		Total							13	
2011/2012 - Year 1		2011/2012 - Year 1							14	
2012/2013 - Year 2		2012/2013 - Year 2							15	
2013/2014 - Year 3		2013/2014 - Year 3							16	
2014/2015 - Year 4		2014/2015 - Year 4							17	
2015/2016 - Year 5		2015/2016 - Year 5							18	
Total		Total							19	

FIGURE 131: DETAILED PROJECT BREAKDOWN - WARDS 6 AND 13

Wards 6-18

Total Budget: Water for Wards 6-18		5 Year Capital Budget Breakdown by Project/Asset - Water by Wards 6-18							Tools	
Financial Year		Financial Year							Rank	
2011/2012 - Year 1		2011/2012 - Year 1							1	
2012/2013 - Year 2		2012/2013 - Year 2							2	
2013/2014 - Year 3		2013/2014 - Year 3							3	
2014/2015 - Year 4		2014/2015 - Year 4							4	
2015/2016 - Year 5		2015/2016 - Year 5							5	
Department		Department							6	
Project Name		Project Name							7	
2011/2012 - Year 1		2011/2012 - Year 1							8	
2012/2013 - Year 2		2012/2013 - Year 2							9	
2013/2014 - Year 3		2013/2014 - Year 3							10	
2014/2015 - Year 4		2014/2015 - Year 4							11	
2015/2016 - Year 5		2015/2016 - Year 5							12	
Total		Total							13	
2011/2012 - Year 1		2011/2012 - Year 1							14	
2012/2013 - Year 2		2012/2013 - Year 2							15	
2013/2014 - Year 3		2013/2014 - Year 3							16	
2014/2015 - Year 4		2014/2015 - Year 4							17	
2015/2016 - Year 5		2015/2016 - Year 5							18	
Total		Total							19	

FIGURE 132: DETAILED PROJECT BREAKDOWN - WARDS 6 - 18

All Wards – Department Civil Works

Total Budget: Water for Works (Rm)		5 Year Capital Budget Breakdown by Project/Work - Water for Works (Rm)							Year
				Financial Year					
Project/Work	Year	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	Grand Total
2011/2012 - Year 1	R 1 000 000								R 1 000 000
2012/2013 - Year 2	R 1 000 000								R 1 000 000
2013/2014 - Year 3	R 1 000 000								R 1 000 000
2014/2015 - Year 4	R 1 000 000								R 1 000 000
2015/2016 - Year 5	R 1 000 000								R 1 000 000
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De Doorns

During 2009 an extension to the sewerage works was completed. The extension comprises of New Inlet Works, Activated Sludge Reactor (UCT-Process), Secondary Settling Tank, Maturation pond, Disinfection, Sludge Handling and Tertiary Treatment.

The new works is designed for a total ADWF of 2 345 m³ against a flow of 790 m³ / day.

The extension was completed during 2009 resulting in an extra capacity for ± 10 years under normal growth.

The facility is performing well and presents an effluent that complies to the general Standards as set by the National Water Act, 1998 (Act 36 of 1998). This service can be enhanced by the addition of Process Controllers.

Touwsriver

The Touws River Wastewater Treatment Works not only purifies the Wastewater generated by Touws River but are also responsible for the effluent treatment originated from Septic Tanks from surrounding farms.

The facility is performing well and presents an effluent quality that complies to a General Standard as set out by the National Water Act 1998 (Act 36 of 1998). However the drying bed are constructed in such a way that the sides do not dry with the rest of the sludge, causing drying time to be longer. New sludge handling facilities are needed to ensure effective sludge drying. A feasibility study needs to be done to determine future upgrading needs.

Rawsonville Wastewater Treatment Works

Rawsonville Waste Water Treatments Works purifies the wastewater generated by Rawsonville, De Nova and the Septic Tanks from surrounding farms.

The facility is performing well and presents an effluent that complies with the special limit with the exception of the Phosphate Standard.

The works needs upgrading to comply to the special limit including the phosphates as well as for future extension of the town.

Capital Budget Breakdown

Following is the Capital Budget Breakdown for sanitation services. These will be done by:

- Department involvement
- Project/Asset Type
- Ward
- Detailed breakdown by Project Description

Department involvement

Figure 136 shows the breakdown for the sanitation sector by Department and Sector. Civil Engineering has the largest budget with some minor contributions by other departments. The dashboard shows that although there are extensive budget requirements for the next two years, more can be expected beyond FY5.

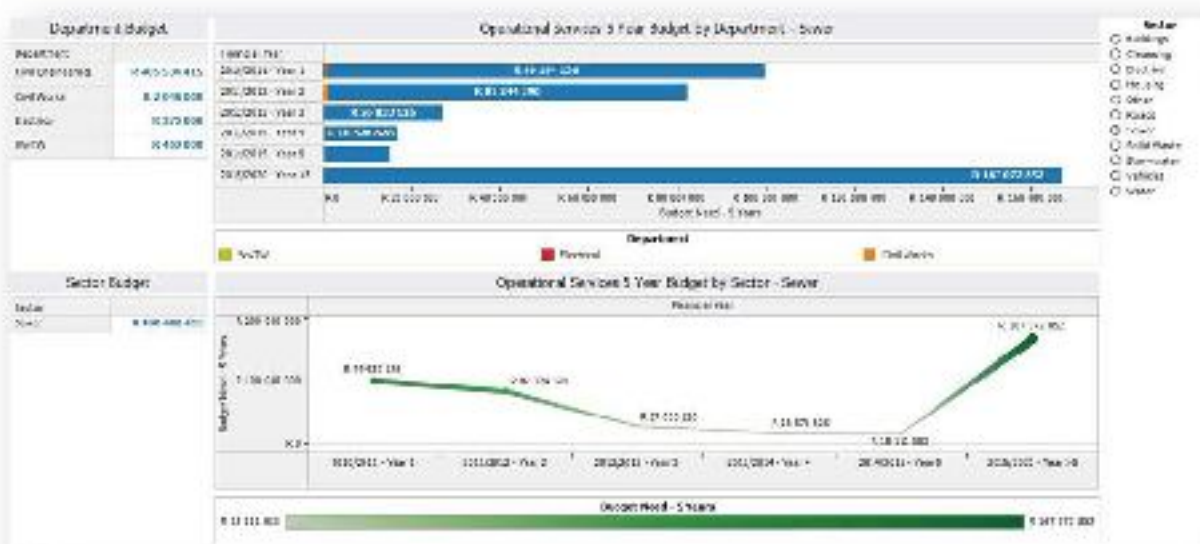


FIGURE 136: SANITATION - BREAKDOWN BY DEPARTMENT AND SECTOR

Project/Asset Type

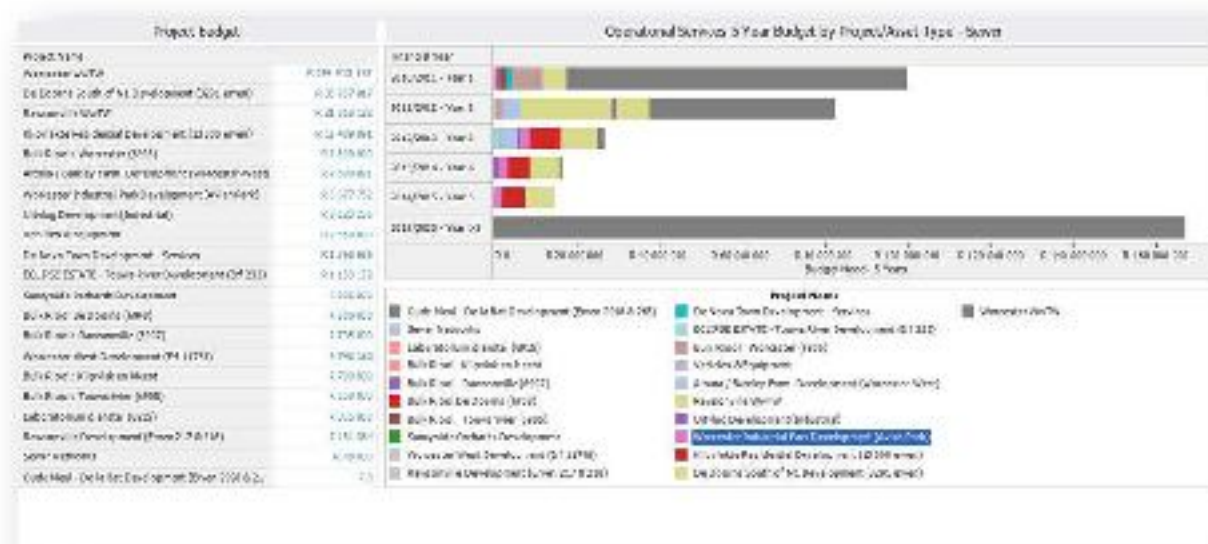


FIGURE 137: SANITATION PROJECTS AND ASSETS BREAKDOWN

Figure 137 shows the sanitation sector projects by Financial Year. The Project Budget Table shows the total project expenses by Project Name. The Worcester Waste Water Treatment Works takes up the bulk of the budget followed by other projects in De Doorns, Rawsonville and Klipvlakte.

Wards

Figure 138 shows the sanitation services budget by Ward. Worcester will benefit the most followed by De Doorns and Rawsonville.

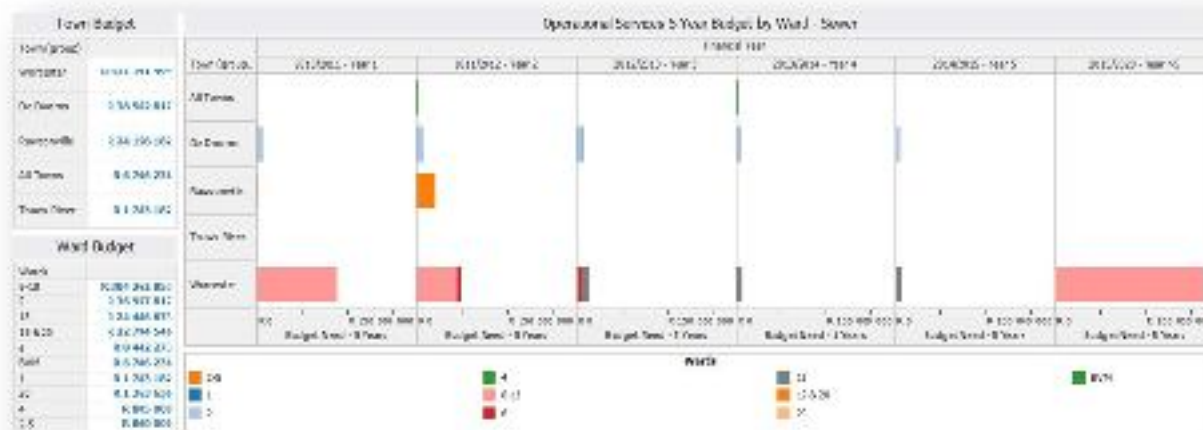


FIGURE 138: SANITATION SERVICES: BUDGET BY WARD

Detailed breakdown by Project Description

Due to the large dataset this section will be reported on by Ward or part of a ward if the dataset is still too large. The report is a visual display all having the same dashboard structure and will therefore only be explained once. The main cross tab in the centre gives the breakdown by Project Name, Project Sub-Category and Project Description followed by the cost per Financial Year. To the right the Towns and Wards are shown that are reported on. The left side of the dashboard gives the Total Budget, the Department that is involved and the associated Project Names.

All Wards – Department Civil Works

Total Budget: Seven for Wards: R7M		7 Year Capital Budget Breakdown by Project/Vision - Seven for Wards: R7M							Year
		Project - Year							2011/2012
									2012/2013
									2013/2014
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Currently we use contractors on an Ad-Hoc basis. The long distances to the market for discharging of recycled material makes it very difficult to appoint contractors that are interested.

Capital Budget Breakdown

Following is the Capital Budget Breakdown for Solid Waste services. These will be done by:

- Department involvement
- Project/Asset Type
- Ward
- Detailed breakdown by Project Description

Department involvement

Figure 146 shows the breakdown for the solid waste sector by Department and Sector. Civil Engineering is the only department involved with a budget for the next three Financial Years.

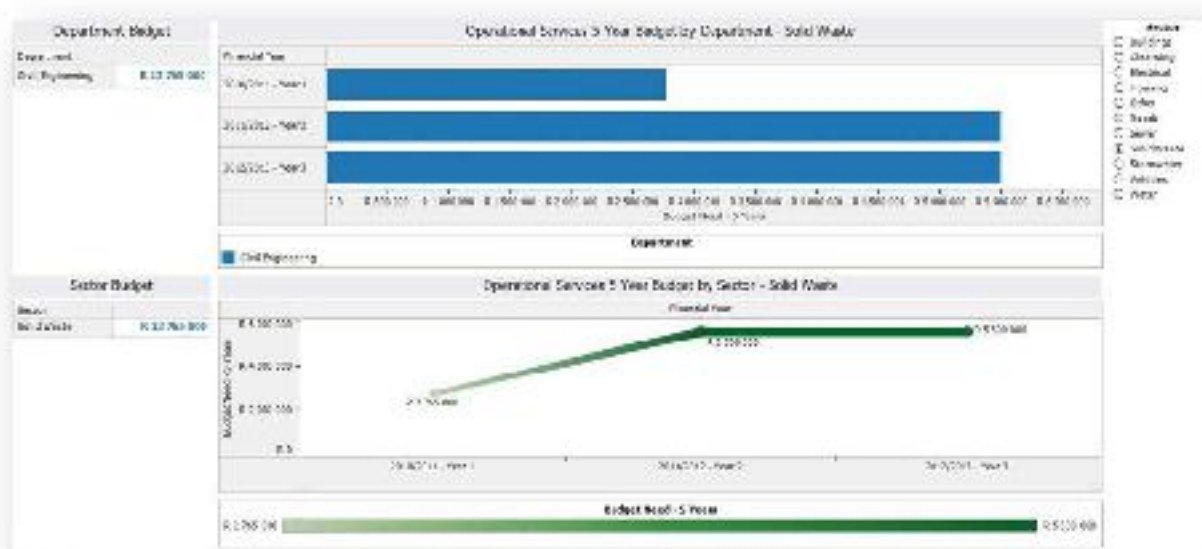


FIGURE 146: SOLID WASTE - BREAKDOWN BY DEPARTMENT AND SECTOR

Project/Asset Type

Figure 147 shows the sanitation sector projects by Financial Year. The Project Budget Table shows the total project expenses by Project Name. Most of the budget is allocated to De Doorns.



FIGURE 147: SOLID WASTE PROJECTS AND ASSETS BREAKDOWN

FIGURE 148 shows the solid waste services budget by Ward. Most of the budget goes to De Doorns in FY 2 and 3.



Detailed breakdown by Project Description

All Wards



BVM | National Objective 1: Municipal Transformation and Organisational Development

ELECTRICITY SERVICES

Introduction and Current Reality

During 2009/2010 financial year the Breede Valley Municipality will purchase an estimated 317,235,757.77 GWh of electrical energy for its area of supply, and a non-simultaneous accumulative maximum demand of 58.558 MVA.

A growth amount was budgeted for this financial year at 2.46 % higher than the previous financial year. The growth in energy purchased from Eskom may however be affected by the current economic climate in the country.

The 2008 / 2009 improvement of the load factor to 0.71, if maintained, will further contributed to savings on the overall account. The municipal electricity tariffs were increased by an average of 34 % on 1 July 2009 in the wake of an Eskom tariff increase. Structural changes to the tariffs were again included in the increase, in the continuation of our process of rationalising existing tariffs in line with the NERSA tariff policy.

The revised connection charge system introduced during the previous financial year, which requires customers to pay a cost reflective portion of the network expansion contribution charges upfront, had positive effects on limiting capital expenditure. Consultants and contractors in the industry are now appraising power requirements more accurately. This reduces unnecessary expenditure and has ensured better utilization of installed infrastructure.

An amount of R 10 051 419-00 was budgeted for Capital projects for the financial years.

Minimum service delivery levels as required per (NRS 047 & 048) will be maintained throughout to ensure compliance with the NERSA Distribution License criteria.

The skills shortages were slightly relaxed when the staff compliment was increased during the second half of the financial year.

The revision of the 5 year operational and systems growth plan indicated that extensive network upgrading and improvement projects would be required over the next five year period, to sustain the continuity of the high and medium voltage networks. The upgrading will result in extremely high costs, which in addition to the high annual increases brought about by Eskom **for bulk electricity purchases, could affect the municipality's financial position to offer reasonable tariffs to the community.**

Fortunately the adoption of network extension charges and the fact that prospective developers are presently carrying all costs to develop bulk electrical infrastructure with all new service connections, have ensured that costly upgrading could be done without impacting on the current tariff structures.

It was feared that the high costs of upgrading electrical networks to facilitate the addition of new services, could dampen development, but it has proven to be not so as development has continued to increase.

Bulk infrastructure and the towns electrical medium voltage back bone networks were placed under severe strain due to the rapid development on the outskirts of the town, and remedial action was required to shift load by creating alternative open points on the networks after carrying out load flow calculations to optimize load flow.

As a result network upgrading of the primary substation inter connectors between Russell and Somerset Substations received priority during the 2008 / 2009 financial years to ensure that the growth trend can be maintained.

Effective preventative maintenance from the previous financial years has started to prove successful as statistics show that the network failure and outage rates are being reduced.

Network stability due to increased network growth however is starting to become problematic in the CBD. Interim relief was possible with the Mountain Mill Substation which will be interconnected to relief load from the Trappe Street and Somerset Substations, which will in turn reduce load from the Russell Street Substation providing temporary but short lived relieve to the CBD.

The commissioning of a new 66/11 kV substation needs to be considered as a matter of urgency during the 2009 / 2010 financial years for completion before 2010 to ensure additional capacity can be made available for the strained CBD networks.

The Electrical Services vehicle fleet had performed below average with a high incidence of breakdowns and costly repairs. There are however a few vehicles that need to be urgently replaced due to their age and suitability problems for the functions they are required.

Staff levels have increased and as a result new vehicles are required so the staff can become productive.

A new Customer Services Support Centre was established to facilitate after hour calls on a 24 hours basis as required by NERSA licensing criteria. Four Service Support Centre Officials were filled on a temporary contractual basis. These posts will be finalised during the new financial years.

During February 2009, High Voltage 66 kV equipment failed at Robertson Road Substation. The ensuing explosion resulted in extensive damage to several 66kV units resulting in a shutdown of one of the main feeders to the substation. Repairs could not be carried out immediately due to the unavailability of equipment which had to be manufactured and then imported from overseas. The age of the equipment at the substation is estimated at 20 years and spares have become obsolete, and a budget item has been logged onto the Capital program to replace the units.

Extensive low voltage overhead mains maintenance was carried out in the De Doorns, Touws River and Worcester areas where open and bare copper conductor lines were replaced with Aerial Bundle type conductors. The changeover proved successful as incidents of power failures due to vegetation and trees were minimized during storm situations in the area.

In an effort to reduce the level of tampering which results in financial losses, the department have continued to implement more stringent revenue protection measures. Regular low consumption reports were taken from the pre-paid revenue management system and sites inspected to establish the reasons for low consumption.

Despite challenges incurred as a result of losing skilled staff, and the unavailability of qualified electricians, Extensive use of external electrical contractors to assist with the ever growing and increased workload.

Problems encountered throughout the year with Supply Chain Management issues were treated as challenges and resolved as such whilst keeping the undertaking on a sound operational footing.

Several incidents of conductor theft and vandalism were noted and overhead conductor theft on the medium voltage line to the airfield contributed to additional expenditures to replace the wooden poles with steel units to discourage the cutting down of poles to remove the conductors.

Load Forecast – Demand Forecast

A comprehensive Demand - and Energy forecast was required to establish:

- The basis for the distribution system expansion plan.
- A basis for the future forecast purchases, and sales of Energy, and Maximum Demand per customer category.

A 20 year Demand and Energy forecast was developed based on international best practice techniques. Data from the Eskom billing spread sheet were used to calculate the historical growth. The 2024 load values are the calculated forecast value due to the land use change forecast. The calculated value corresponds to an average yearly growth of 4.0% from year 2003 to 2023 for all three regions.

The current load and demand forecast will remain unchanged and this is mainly contributed to by the current economic recession being experienced throughout the country.

Graphs showing the yearly demand growth are shown below, note that demand values are given in kW and MW.

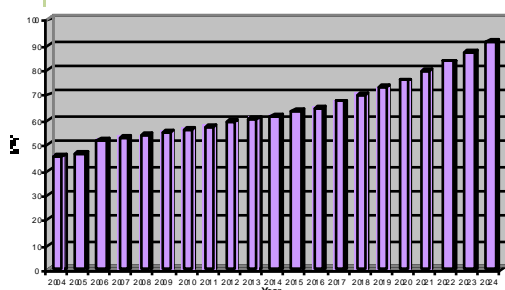


FIGURE 150: WORCESTER EXPECTED YEARLY DEMAND GROWTH

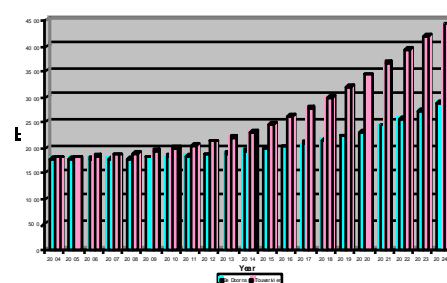


FIGURE 151: DE DOORNS & TOUWS RIVER EXPECTED YEARLY DEMAND GROWTH

DISTRIBUTION NETWORK ASSESSMENT

Worcester Distribution Region

The main electricity supply to Worcester is through two 66/11kV, 40MVA (Firm) substations; Industrial and Russel. The Industrial 66/11kV substation is being supplied from Eskom at 66kV which in turn supplies the Russel substation via two 66kV cables. The majority of the distribution networks consist of 11kV underground cable networks with some network on the outskirts of the town being overhead lines. The existing load on the Worcester network is in the order of 45MW and is expected to grow to between 90 and 100MW by 2024.

The expected load growth is shown in Figure 152 - **FIGURE 154**.

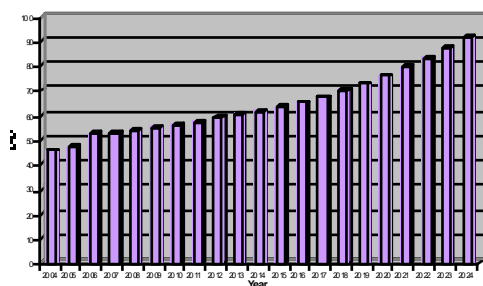


FIGURE 152: WORCESTER EXPECTED LOAD GROWTH

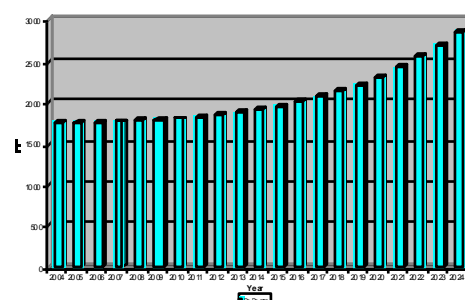


FIGURE 153: DE DOORNS EXPECTED LOAD GROWTH

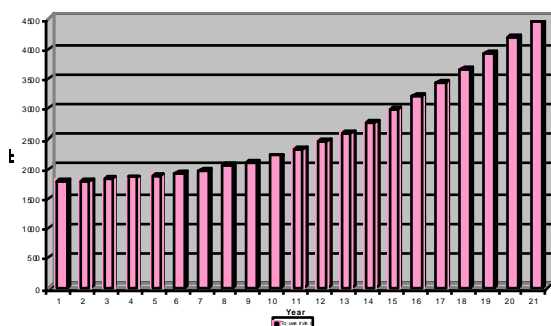


FIGURE 154: TOUWS RIVER EXPECTED LOAD GROWTH



Analysis of the Worcester distribution network has shown the following:

In the short-term, with the existing network configuration, the Worcester distribution network experiences thermal overloads between Mc Allister and Field, Russell and Civic as well as Russell and Somerset.

The network further requires strengthening to improve adequacy during contingency conditions. The main concern lies with networks between Roodewal and Merindal, supply to Somerset and between Industrial and Zweletemba.

With the expected load growth in the future, the above deficiencies will be more prominent. Voltages, just below steady-state criteria, are also expected within the Avion Park as well as the Roodewal networks. These are further worsened by the large development expected at the dam as well as the additional growth in the Somerset and Avion Park areas.

All 11 / 66 kV networks and equipment was maintained according to the annual maintenance plan.

De Doorns Distribution Region

The main electricity supply to De Doorns is on 11kV from the Eskom De Doorns substation. The majority of the distribution network is through both 11kV underground cable and overhead lines. The existing load on the De Doorns network is in the order of 1.8MW and is expected to grow to between 2.8 and 3.0MW by 2024. This represents an optimistic scenario (Fast Growth). The expected load growth is shown in **FIGURE 153**.

The De Doorns distribution network has shown to be adequate under both steady-state and contingency conditions.

All 11/0.4 kV networks and equipment were maintained according to the annual maintenance plan.

Touws River Distribution Region

The main electricity supply to Touws River is on 11kV from Eskom. The majority of the distribution network is through 11kV underground cable with some network on the outskirts of the town being overhead lines. The existing load on the Touws River network is in the order of 1.8MW and is expected to grow to between 4.5 and 3.0MW by 2024. This represents an optimistic scenario (Fast Growth). The expected load growth is shown in **FIGURE 154**.

The Touws River distribution network has shown to be adequate under both steady-state and contingency conditions.

All 11/0.4 kV networks and equipment were maintained according to the annual maintenance plan.

Rawsonville Distribution Region

The area falls within the ESKOM distribution license area. All repairs and faults as reported by the public to the Worcester Call Centre were telephonically reported to the ESKOM Call Centre for attention.

Stakeholder Needs

With regards to electricity, most of the requirements in the top five priorities of wards are for the provisioning of basic services for new housing. These are the same as for water and sanitation services:

- Ward 1: Touws River
- Wards 2,3,4 & 5: De Doorns
- Wards 17 & 18: Zweekemba
- Wards 19 & 20: Rawsonville

Excluding the basic services requirements as mentioned above, the following additional electricity needs were listed as priorities by the following Wards:

- Ward 8: Worcester - Public lighting in open spaces.
- Ward 11: Worcester – Public lighting for open spaces and parks.
- Ward 14: Worcester – Upgrading of parks lighting.
- Ward 15: Worcester – Street lighting Governor Street; N1 and Roux Road to Rabe Avenue; Heyns Street.
- Ward 16: Worcester Cemetery lighting; High mast lighting – New Mandela Square.

Electrification of non-formal dwellings throughout the Breede Valley Municipal area received attention at the following areas: -

- Haasie Square. – 28 Services
- Ekupumleni. – 418 Services
- Zweekemba. – 309 Services
- Avian Park – Area adjacent to Rohlihlaha and the Town Lands – 136 Services.

Capital Budget Breakdown

Following is the Capital Budget Breakdown for Electrical services. These will be done by:

- Department involvement
- Project/Asset Type
- Ward
- Detailed breakdown by Project Description

Department involvement

FIGURE 155 shows the breakdown for the electrical sector by Department and Sector. The total budget is RM493,2. Costs for electrical projects peak in the next year with a steady decline to FY5.



FIGURE 155: ELECTRICITY - BREAKDOWN BY DEPARTMENT AND SECTOR

Project/Asset Type

FIGURE 156 shows the electrical sector projects by Financial Year. The Project Budget Table shows the total project expenses by Project Name. General Ward projects take up the majority of the budget followed by the Klipvlakte Residential Development and the Worcester Industrial Park Development. Following this logic the dashboard shows the total expenditure and expenditure by year for the remaining water projects.

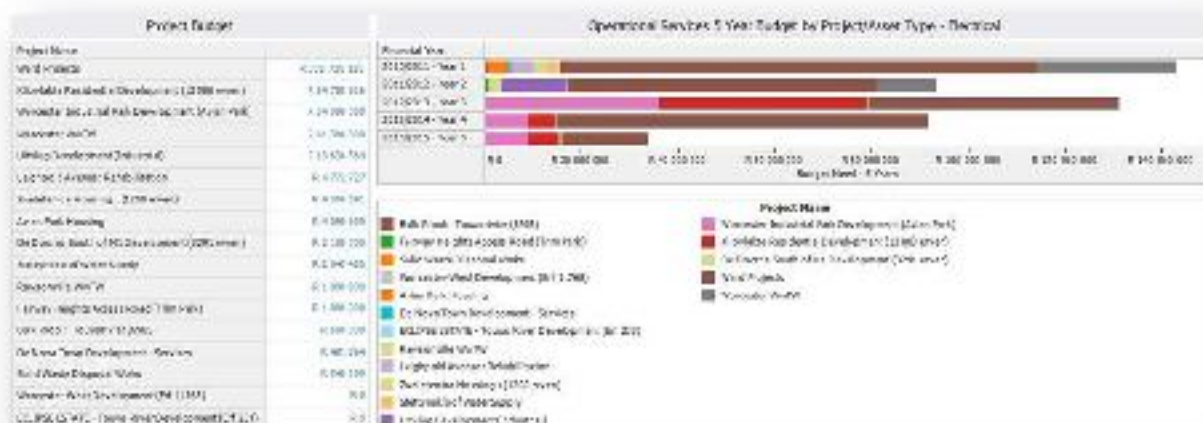


FIGURE 156: ELECTRICITY PROJECTS AND ASSETS BREAKDOWN

Wards

FIGURE 157 shows the electrical services budget by Ward. It shows that the greatest part of the budget will benefit Ward 13. With reference to the Town Budget breakdown Worcester benefits most followed by De Doorns, Touws River and Rawsonville.

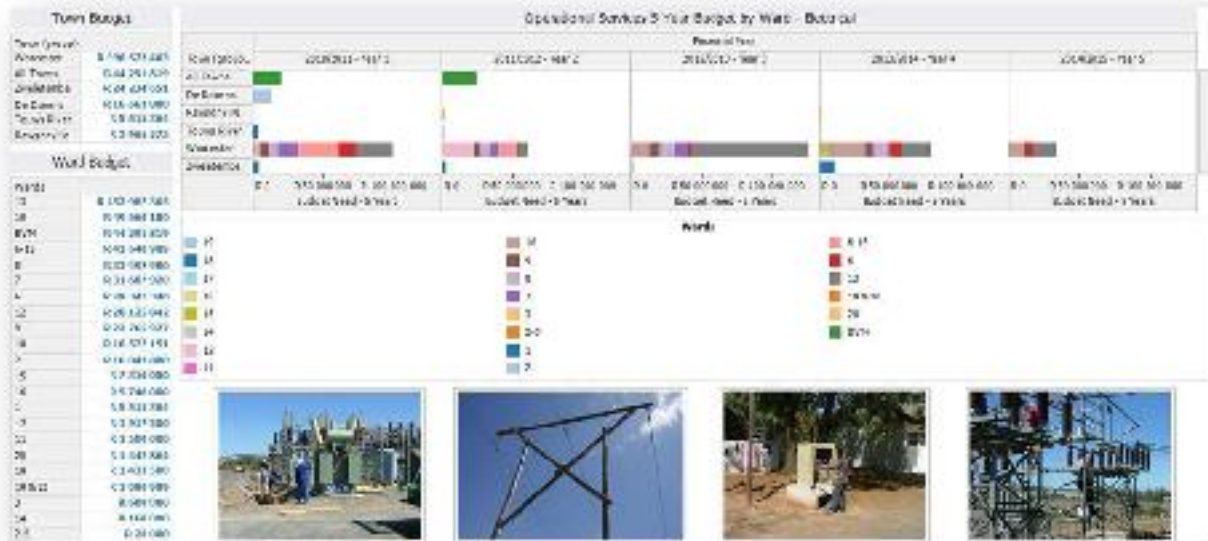


FIGURE 157: ELECTRICAL SERVICES: BUDGET BY WARD

Detailed breakdown by Project Description

Due to the large dataset this section will be reported on by Ward or part of a ward if the dataset is still too large. The report is a visual display all having the same dashboard structure and will therefore only be explained once. The main cross tab in the centre gives the breakdown by Project Name, Project Sub-Category and Project Description followed by the cost per Financial Year. To the right the Towns and Wards are shown that are reported on. The left side of the dashboard gives the Total Budget, the Department that is involved and the associated Project names.

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FIGURE 162: DETAILED PROJECT BREAKDOWN - WARDS 8 AND 9

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FIGURE 163: DETAILED PROJECT BREAKDOWN - WARDS 10 AND 11

1



FIGURE 164: DETAILED PROJECT BREAKDOWN - WARD 12

1



FIGURE 165: DETAILED PROJECT BREAKDOWN - WARD 13

Wards 14 and 15

Total Budget: Electrical for Wards 14 and 15		5 Year Capital Budget Breakdown by Project/Ward - Electrical for Wards 14 and 15					Form	
Period Year		Financial Year					Wards	
2011/2012 - Year 1	2012/2013 - Year 2	2013/2014 - Year 3	2014/2015 - Year 4	2015/2016 - Year 5	Grand Total			
Department								
Electrical								
Project Name								
Ward Projects								
Project Name								
Description								
2011/2012 - Year 1								
2012/2013 - Year 2								
2013/2014 - Year 3								
2014/2015 - Year 4								
2015/2016 - Year 5								
Grand Total								
Total								

FIGURE 166: DETAILED PROJECT BREAKDOWN - WARDS 14 AND 15

Wards 16 and 18

Total Budget: Electrical for Wards 16 and 18		5 Year Capital Budget Breakdown by Project/Ward - Electrical for Wards 16 and 18					Form	
Period Year		Financial Year					Wards	
2011/2012 - Year 1	2012/2013 - Year 2	2013/2014 - Year 3	2014/2015 - Year 4	2015/2016 - Year 5	Grand Total			
Department								
Electrical								
Project Name								
Ward Projects								
Project Name								
Description								
2011/2012 - Year 1								
2012/2013 - Year 2								
2013/2014 - Year 3								
2014/2015 - Year 4								
2015/2016 - Year 5								
Grand Total								
Total								

FIGURE 167: DETAILED PROJECT BREAKDOWN - WARDS 16 - 18



FIGURE 168: DETAILED PROJECT BREAKDOWN - WARDS 19 AND 20



FIGURE 169: DETAILED PROJECT BREAKDOWN – ALL WARDS

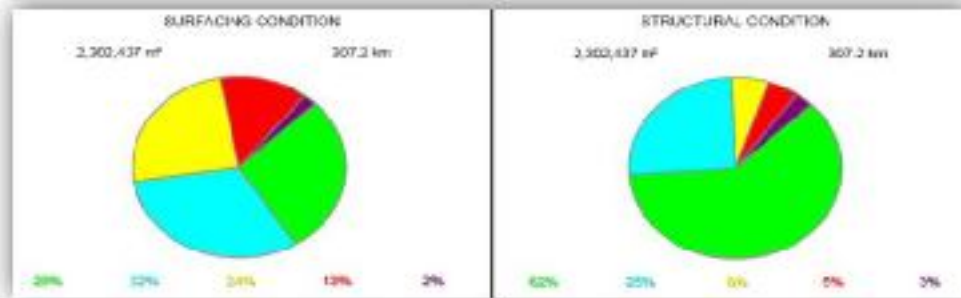


FIGURE 171: SURFACING AND STRUCTURAL CONDITION OF PAVED ROADS

It is further estimated that the remaining lives of the surfacing and structures are 5 and 10 years respectively. The estimated funding backlog at this stage is R 30 million with the following immediate needs:

- Resurfacing (over the next 2 years) : R 13.6 million
- Rehabilitation (over the next 5 years) : R 30.7 million

The following recommendations are made in the report:

- That a sum of R13.6 million be made available for the resurfacing of roads in the area for the next two financial years in order that premature reconstruction of roads be kept to a minimum and that the network be kept in a resealable condition.
- That at least R30.7 million is made available for the rehabilitation of roads in the area for the next five financial years. The roads with structural problems should be investigated in more detail to determine the most cost-effective measure.
- That, with the regular monitoring of the network, economic reseal cycles be implemented to ensure cost effective maintenance of the network, for example by timely application of diluted emulsions.
- That all patching or repair of localised failures, as well as any texture treatment of existing surfacing (where necessary) be carried out before any resurfacing of a road or link is initiated.
- That reseal designs be carried out in each case, to take into account the particular circumstances and that adequate supervision of the work is done to limit possible future maintenance problems.
- That the results of the pavement management report be used to revise the current maintenance policy should this appear to be necessary in the light of the findings of the report.
- That the pavement assessment of the network be carried out annually to determine the success of the maintenance policy and to prepare future maintenance programmes.

Unpaved Surfaces

The total unpaved network is 35.9km of which only 21.2km are gravel roads and the rest can be defined as dirt roads. The average condition of the unpaved network can be rated as fair with 26% of the roads in the poor to very poor category – see **FIGURE 172**.

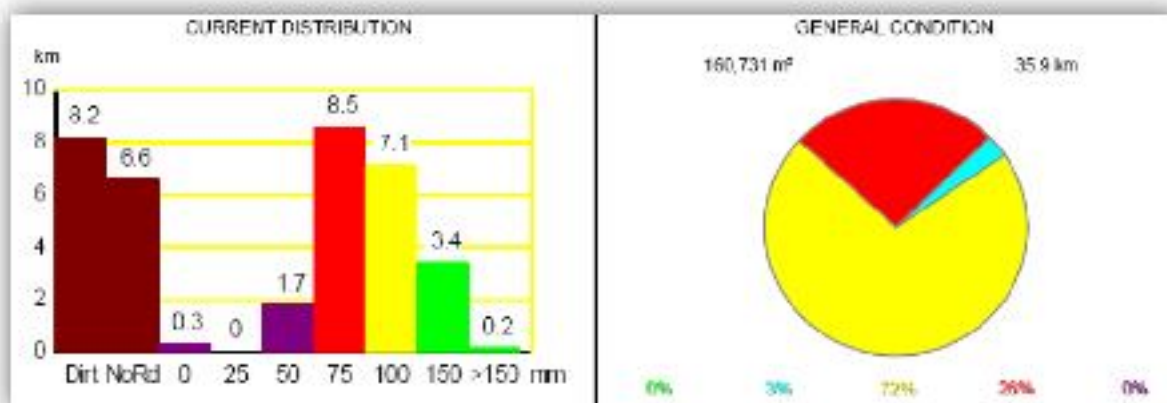


FIGURE 172: CONDITION OF UNPAVED SURFACES

The total maintenance need for the network, without any upgrading, is approximately R100 000. Upgrading needs can be viewed from a functional point of view but consideration should also be given to upgrading the dirt roads to gravel standard which would require a further R2.6 million, or upgrading all the unpaved roads to paved standards at a cost of R15 million.

The following recommendations are made regarding unpaved surfaces:

- That a sum of at least R100 000 be made available for routine maintenance (blading and re-graveling).
- That the results of this report be used to plan for upgrading of the dirt roads to at least proper gravel standard.
- That the results further be used to plan for upgrading of especially the primary and secondary roads to paved standards.
- That the GRMS be carried out at least every second year to determine the success of the maintenance and upgrading policy and to be able to prepare maintenance and upgrading programmes.

Stakeholder Needs

Referring to paragraph 1.3 with regards to roads in addition to the road infrastructure requirements for new developments the following requirements were also listed:

- Ward 3: De Doorns – Railway bridge.
- Ward 4: De Doorns – Sidewalks.
- Ward 5: De Doorns – Bus shelters.
- Ward 6: Worcester – Speed calming in general.
- Ward 7: Worcester – Speed calming De La Bat Road; Pavements.
- Ward 8: Worcester – Speed calming in Van Huyssteen Ave., Viljoen, Neetling and Rhode Streets.
- Ward 11: Worcester - Speed calming; Walkway along Noble St from Rainier St to Cerf St.
- Ward 12: Worcester – Off-street parking Trappes St.

- Ward 13: Worcester – Speed calming; Tarring of roads.
- Ward 14: Worcester – Upgrade of intersections Martin and Alice Streets with Durban Street – Traffic light installation; Upgrade intersection of Somerset and Durban Streets; Upgrading of street names.
- Ward 15: Worcester – Upgrading of pavements and shoulders of roads at all N1 crossings.
- Ward 16: Worcester – access road Robertson road.
- Wards 17 & 18: Zweekemba – Tarring of gravel roads.

Strategies and Actions

The actions are all related to the successful implementation of capital projects. Except for the upgrading of sidewalks in the old part of the town most of the projects are structured around new infrastructure developments.

Capital Budget Breakdown

Following is the Capital Budget Breakdown for Roads and Storm Water services. These will be done by:

- Department involvement
- Project/Asset Type
- Ward
- Detailed breakdown by Project Description

Department involvement

FIGURE 173 shows the breakdown for the roads and storm water sector by Department and Sector. The total budget is RM604,6. Costs for projects peak in FY 3 and then declines sharply to FY5.

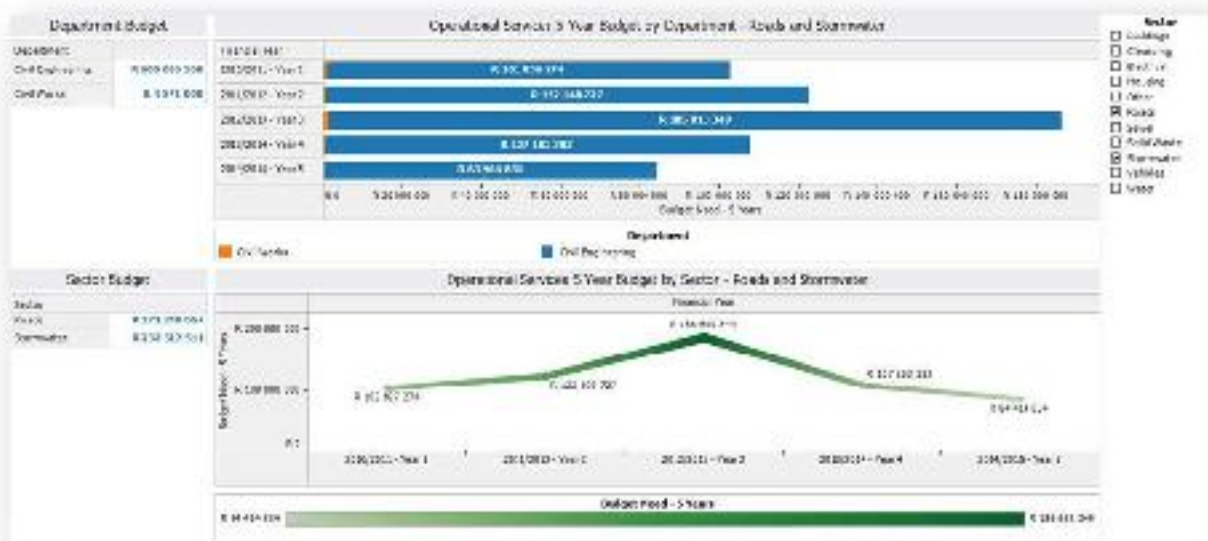


FIGURE 173: ROADS AND STORM WATER - BREAKDOWN BY DEPARTMENT AND SECTOR

Detailed breakdown by Project Description

Due to the large dataset this section will be reported on by Ward or part of a ward if the dataset is still too large. The report is a visual display all having the same dashboard structure and will therefore only be explained once. The main cross tab in the centre gives the breakdown by Project Name, Project Sub-Category and Project Description followed by the cost per Financial Year. To the right the Towns and Wards are shown that are reported on. The left side of the dashboard gives the Total Budget, the Department that is involved and the associated Project names.

Ward 1

Total Budget Roads and Stormwater for Ward 1		5 Year Capital Budget Breakdown by Project/Asset - Roads and Stormwater by Ward 1					Towns	
Financial Year	2011/2012 - Year 1	2012/2013 - Year 2	2013/2014 - Year 3	2014/2015 - Year 4	2015/2016 - Year 5	Local Total	Wards	Ward
Project Name	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED
Project Sub-Category	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED
Project Description	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED
Total								

FIGURE 176: DETAILED PROJECT BREAKDOWN - WARD 1

Wards 2 – 5

Total Budget Roads and Stormwater for Wards 2, 3, 4 and 5		5 Year Capital Budget Breakdown by Project/Asset - Roads and Stormwater by Wards 2, 3, 4 and 5					Towns	
Financial Year	2011/2012 - Year 1	2012/2013 - Year 2	2013/2014 - Year 3	2014/2015 - Year 4	2015/2016 - Year 5	Local Total	Wards	Ward
Project Name	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED
Project Sub-Category	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED
Project Description	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED	UNDEVELOPED
Total								

FIGURE 177: DETAILED PROJECT BREAKDOWN - WARDS 2 - 5

Wards 9, 11 and 13

Total Budget: Roads and Stormwater for Wards 11, 13 and 9		5 Year Capital Budget Breakdown by Project/Asset - Roads and Stormwater by Wards 11, 13 and 9						Total	
Financial Year	Financial Year	Project/Asset	2011/2012 - R	2012/2013 - R	2013/2014 - R	2014/2015 - R	2015/2016 - R	Ward Total	Wards
2011/2012 - Year 1	2011/2012 - Year 1	Roads - Phase 1 (200m)						0	1
2012/2013 - Year 2	2012/2013 - Year 2	Roads - Phase 2 (200m)						0	2
2013/2014 - Year 3	2013/2014 - Year 3	Stormwater - Phase 1 (200m)						0	3
2014/2015 - Year 4	2014/2015 - Year 4	Stormwater - Phase 2 (200m)						0	4
2015/2016 - Year 5	2015/2016 - Year 5	Stormwater - Phase 3 (200m)						0	5
2016/2017 - Year 6	2016/2017 - Year 6	Stormwater - Phase 4 (200m)						0	6
2017/2018 - Year 7	2017/2018 - Year 7	Stormwater - Phase 5 (200m)						0	7
2018/2019 - Year 8	2018/2019 - Year 8	Stormwater - Phase 6 (200m)						0	8
2019/2020 - Year 9	2019/2020 - Year 9	Stormwater - Phase 7 (200m)						0	9
2020/2021 - Year 10	2020/2021 - Year 10	Stormwater - Phase 8 (200m)						0	10
2021/2022 - Year 11	2021/2022 - Year 11	Stormwater - Phase 9 (200m)						0	11
2022/2023 - Year 12	2022/2023 - Year 12	Stormwater - Phase 10 (200m)						0	12
2023/2024 - Year 13	2023/2024 - Year 13	Stormwater - Phase 11 (200m)						0	13
2024/2025 - Year 14	2024/2025 - Year 14	Stormwater - Phase 12 (200m)						0	14
2025/2026 - Year 15	2025/2026 - Year 15	Stormwater - Phase 13 (200m)						0	15
2026/2027 - Year 16	2026/2027 - Year 16	Stormwater - Phase 14 (200m)						0	16
2027/2028 - Year 17	2027/2028 - Year 17	Stormwater - Phase 15 (200m)						0	17
2028/2029 - Year 18	2028/2029 - Year 18	Stormwater - Phase 16 (200m)						0	18
2029/2030 - Year 19	2029/2030 - Year 19	Stormwater - Phase 17 (200m)						0	19
2030/2031 - Year 20	2030/2031 - Year 20	Stormwater - Phase 18 (200m)						0	20
2031/2032 - Year 21	2031/2032 - Year 21	Stormwater - Phase 19 (200m)						0	21
2032/2033 - Year 22	2032/2033 - Year 22	Stormwater - Phase 20 (200m)						0	22
2033/2034 - Year 23	2033/2034 - Year 23	Stormwater - Phase 21 (200m)						0	23
2034/2035 - Year 24	2034/2035 - Year 24	Stormwater - Phase 22 (200m)						0	24
2035/2036 - Year 25	2035/2036 - Year 25	Stormwater - Phase 23 (200m)						0	25
2036/2037 - Year 26	2036/2037 - Year 26	Stormwater - Phase 24 (200m)						0	26
2037/2038 - Year 27	2037/2038 - Year 27	Stormwater - Phase 25 (200m)						0	27
2038/2039 - Year 28	2038/2039 - Year 28	Stormwater - Phase 26 (200m)						0	28
2039/2040 - Year 29	2039/2040 - Year 29	Stormwater - Phase 27 (200m)						0	29
2040/2041 - Year 30	2040/2041 - Year 30	Stormwater - Phase 28 (200m)						0	30
2041/2042 - Year 31	2041/2042 - Year 31	Stormwater - Phase 29 (200m)						0	31
2042/2043 - Year 32	2042/2043 - Year 32	Stormwater - Phase 30 (200m)						0	32
2043/2044 - Year 33	2043/2044 - Year 33	Stormwater - Phase 31 (200m)						0	33
2044/2045 - Year 34	2044/2045 - Year 34	Stormwater - Phase 32 (200m)						0	34
2045/2046 - Year 35	2045/2046 - Year 35	Stormwater - Phase 33 (200m)						0	35
2046/2047 - Year 36	2046/2047 - Year 36	Stormwater - Phase 34 (200m)						0	36
2047/2048 - Year 37	2047/2048 - Year 37	Stormwater - Phase 35 (200m)						0	37
2048/2049 - Year 38	2048/2049 - Year 38	Stormwater - Phase 36 (200m)						0	38
2049/2050 - Year 39	2049/2050 - Year 39	Stormwater - Phase 37 (200m)						0	39
2050/2051 - Year 40	2050/2051 - Year 40	Stormwater - Phase 38 (200m)						0	40
2051/2052 - Year 41	2051/2052 - Year 41	Stormwater - Phase 39 (200m)						0	41
2052/2053 - Year 42	2052/2053 - Year 42	Stormwater - Phase 40 (200m)						0	42
2053/2054 - Year 43	2053/2054 - Year 43	Stormwater - Phase 41 (200m)						0	43
2054/2055 - Year 44	2054/2055 - Year 44	Stormwater - Phase 42 (200m)						0	44
2055/2056 - Year 45	2055/2056 - Year 45	Stormwater - Phase 43 (200m)						0	45
2056/2057 - Year 46	2056/2057 - Year 46	Stormwater - Phase 44 (200m)						0	46
2057/2058 - Year 47	2057/2058 - Year 47	Stormwater - Phase 45 (200m)						0	47
2058/2059 - Year 48	2058/2059 - Year 48	Stormwater - Phase 46 (200m)						0	48
2059/2060 - Year 49	2059/2060 - Year 49	Stormwater - Phase 47 (200m)						0	49
2060/2061 - Year 50	2060/2061 - Year 50	Stormwater - Phase 48 (200m)						0	50
2061/2062 - Year 51	2061/2062 - Year 51	Stormwater - Phase 49 (200m)						0	51
2062/2063 - Year 52	2062/2063 - Year 52	Stormwater - Phase 50 (200m)						0	52
2063/2064 - Year 53	2063/2064 - Year 53	Stormwater - Phase 51 (200m)						0	53
2064/2065 - Year 54	2064/2065 - Year 54	Stormwater - Phase 52 (200m)						0	54
2065/2066 - Year 55	2065/2066 - Year 55	Stormwater - Phase 53 (200m)						0	55
2066/2067 - Year 56	2066/2067 - Year 56	Stormwater - Phase 54 (200m)						0	56
2067/2068 - Year 57	2067/2068 - Year 57	Stormwater - Phase 55 (200m)						0	57
2068/2069 - Year 58	2068/2069 - Year 58	Stormwater - Phase 56 (200m)						0	58
2069/2070 - Year 59	2069/2070 - Year 59	Stormwater - Phase 57 (200m)						0	59
2070/2071 - Year 60	2070/2071 - Year 60	Stormwater - Phase 58 (200m)						0	60
2071/2072 - Year 61	2071/2072 - Year 61	Stormwater - Phase 59 (200m)						0	61
2072/2073 - Year 62	2072/2073 - Year 62	Stormwater - Phase 60 (200m)						0	62
2073/2074 - Year 63	2073/2074 - Year 63	Stormwater - Phase 61 (200m)						0	63
2074/2075 - Year 64	2074/2075 - Year 64	Stormwater - Phase 62 (200m)						0	64
2075/2076 - Year 65	2075/2076 - Year 65	Stormwater - Phase 63 (200m)						0	65
2076/2077 - Year 66	2076/2077 - Year 66	Stormwater - Phase 64 (200m)						0	66
2077/2078 - Year 67	2077/2078 - Year 67	Stormwater - Phase 65 (200m)						0	67
2078/2079 - Year 68	2078/2079 - Year 68	Stormwater - Phase 66 (200m)						0	68
2079/2080 - Year 69	2079/2080 - Year 69	Stormwater - Phase 67 (200m)						0	69
2080/2081 - Year 70	2080/2081 - Year 70	Stormwater - Phase 68 (200m)						0	70
2081/2082 - Year 71	2081/2082 - Year 71	Stormwater - Phase 69 (200m)						0	71
2082/2083 - Year 72	2082/2083 - Year 72	Stormwater - Phase 70 (200m)						0	72
2083/2084 - Year 73	2083/2084 - Year 73	Stormwater - Phase 71 (200m)						0	73
2084/2085 - Year 74	2084/2085 - Year 74	Stormwater - Phase 72 (200m)						0	74
2085/2086 - Year 75	2085/2086 - Year 75	Stormwater - Phase 73 (200m)						0	75
2086/2087 - Year 76	2086/2087 - Year 76	Stormwater - Phase 74 (200m)						0	76
2087/2088 - Year 77	2087/2088 - Year 77	Stormwater - Phase 75 (200m)						0	77
2088/2089 - Year 78	2088/2089 - Year 78	Stormwater - Phase 76 (200m)						0	78
2089/2090 - Year 79	2089/2090 - Year 79	Stormwater - Phase 77 (200m)						0	79
2090/2091 - Year 80	2090/2091 - Year 80	Stormwater - Phase 78 (200m)						0	80
2091/2092 - Year 81	2091/2092 - Year 81	Stormwater - Phase 79 (200m)						0	81
2092/2093 - Year 82	2092/2093 - Year 82	Stormwater - Phase 80 (200m)						0	82
2093/2094 - Year 83	2093/2094 - Year 83	Stormwater - Phase 81 (200m)						0	83
2094/2095 - Year 84	2094/2095 - Year 84	Stormwater - Phase 82 (200m)						0	84
2095/2096 - Year 85	2095/2096 - Year 85	Stormwater - Phase 83 (200m)						0	85
2096/2097 - Year 86	2096/2097 - Year 86	Stormwater - Phase 84 (200m)						0	86
2097/2098 - Year 87	2097/2098 - Year 87	Stormwater - Phase 85 (200m)						0	87
2098/2099 - Year 88	2098/2099 - Year 88	Stormwater - Phase 86 (200m)						0	88
2099/2100 - Year 89	2099/2100 - Year 89	Stormwater - Phase 87 (200m)						0	89
2100/2101 - Year 90	2100/2101 - Year 90	Stormwater - Phase 88 (200m)						0	90
2101/2102 - Year 91	2101/2102 - Year 91	Stormwater - Phase 89 (200m)						0	91
2102/2103 - Year 92	2102/2103 - Year 92	Stormwater - Phase 90 (200m)						0	92
2103/2104 - Year 93	2103/2104 - Year 93	Stormwater - Phase 91 (200m)						0	93
2104/2105 - Year 94	2104/2105 - Year 94	Stormwater - Phase 92 (200m)						0	94
2105/2106 - Year 95	2105/2106 - Year 95	Stormwater - Phase 93 (200m)						0	95
2106/2107 - Year 96	2106/2107 - Year 96	Stormwater - Phase 94 (200m)						0	96
2107/2108 - Year 97	2107/2108 - Year 97	Stormwater - Phase 95 (200m)						0	97
2108/2109 - Year 98	2108/2109 - Year 98	Stormwater - Phase 96 (200m)						0	98
2109/2110 - Year 99	2109/2110 - Year 99	Stormwater - Phase 97 (200m)						0	99
2110/2111 - Year 100	2110/2111 - Year 100	Stormwater - Phase 98 (200m)						0	100

FIGURE 178: DETAILED PROJECT BREAKDOWN - WARDS 9, 11 AND 13

Ward 16 - 18

Total Budget: Roads and Stormwater for Wards 16, 18 and 18		5 Year Capital Budget Breakdown by Project/Asset - Roads and Stormwater by Wards 16, 18 and 18						Total	
				Phase 1 - New					
Project Name	Asset Name	Description	2011/2012 - R	2012/2013 - R	2013/2014 - R	2014/2015 - R	2015/2016 - R	Ward Total	Wards
2011/2012 - Year 1	2011/2012 - Year 1	Roads - Phase 1 (200m)	0	0	0	0	0	0	1
2012/2013 - Year 2	2012/2013 - Year 2	Roads - Phase 2 (200m)	0	0	0	0	0	0	2
2013/2014 - Year 3	2013/2014 - Year 3	Roads - Phase 3 (200m)	0	0	0	0	0	0	3
2014/2015 - Year 4	2014/2015 - Year 4	Roads - Phase 4 (200m)	0	0	0	0	0	0	4
2015/2016 - Year 5	2015/2016 - Year 5	Roads - Phase 5 (200m)	0	0	0	0	0	0	5
2016/2017 - Year 6	2016/2017 - Year 6	Roads - Phase 6 (200m)	0	0	0	0	0	0	6
2017/2018 - Year 7	2017/2018 - Year 7	Roads - Phase 7 (200m)	0	0	0	0	0	0	7
2018/2019 - Year 8	2018/2019 - Year 8	Roads - Phase 8 (200m)	0	0	0	0	0	0	8
2019/2020 - Year 9	2019/2020 - Year 9	Roads - Phase 9 (200m)	0	0	0	0	0	0	9
2020/2021 - Year 10	2020/2021 - Year 10	Roads - Phase 10 (200m)	0	0	0	0	0	0	10
2021/2022 - Year 11	2021/2022 - Year 11	Roads - Phase 11 (200m)	0	0	0	0	0	0	11
2022/2023 - Year 12	2022/2023 - Year 12	Roads - Phase 12 (200m)	0	0	0	0	0	0	12
2023/2024 - Year 13	2023/2024 - Year 13	Roads - Phase 13 (200m)	0	0	0	0	0	0	13
2024/2025 - Year 14	2024/2025 - Year 14	Roads - Phase 14 (200m)	0	0	0	0	0	0	14
2025/2026 - Year 15	2025/2026 - Year 15	Roads - Phase 15 (200m)	0	0	0	0	0	0	15
2026/2027 - Year 16	2026/2027 - Year 16	Roads - Phase 16 (200m)	0	0	0	0	0	0	16
2027/2028 - Year 17	2027/2028 - Year 17	Roads - Phase 17 (200m)	0	0	0	0	0	0	17
2028/2029 - Year 18	2028/2029 - Year 18	Roads - Phase 18 (200m)	0	0	0	0	0	0	18
2029/2030 - Year 19	2029/2030 - Year 19	Roads - Phase 19 (200m)	0	0	0	0	0	0	19
2030/2031 - Year 20	2030/2031 - Year 20	Roads - Phase 20 (200m)	0	0	0	0	0	0	20
2031/2032 - Year 21	2031/2032 - Year 21	Roads - Phase 21 (200m)	0	0	0	0	0	0	21
2032/2033 - Year 22	2032/2033 - Year 22	Roads - Phase 22 (200m)	0	0	0	0	0	0	22
2033/2034 - Year 23	2033/2034 - Year 23	Roads - Phase 23 (200m)	0	0	0	0	0	0	23
2034/2035 - Year 24	2034/2035 - Year 24	Roads - Phase 24 (200m)	0	0	0	0	0	0	24
2035/2036 - Year 25	2035/2036 - Year 25	Roads - Phase 25 (200m)	0	0	0	0	0	0	25
2036/2037 - Year 26	2036/2037 - Year 26	Roads - Phase 26 (200m)	0	0	0	0	0	0	26
2037/2038 - Year 27	2037/2038 - Year 27	Roads - Phase 27 (200m)	0	0	0	0	0	0	27
2038/2039 - Year 28	2038/2039 - Year 28	Roads - Phase 28 (200m)	0	0	0	0	0	0	28
2039/2040 - Year 29	2039/2040 - Year 29	Roads - Phase 29 (200m)	0	0	0	0	0	0	29
2040/2041 - Year 30	2040/2041 - Year 30	Roads - Phase 30 (200m)	0	0	0	0	0	0	30
2041/2042 - Year 31	2041/2042 - Year 31	Roads - Phase 31 (200m)	0	0	0	0	0	0	31
2042/2043 - Year 32	2042/2043 - Year 32	Roads - Phase 32 (200m)	0	0	0	0	0	0	32
2043/2044 - Year 33	2043/2044 - Year 33	Roads - Phase 33 (200m)	0	0	0	0	0	0	33
2044/2045 - Year 34	2044/2045 - Year 34	Roads - Phase 34 (200m)	0	0	0	0	0	0	34
2045/2046 - Year 35	2045/2046 - Year 35	Roads - Phase 35 (200m)	0	0	0	0	0	0	35
2046/2047 - Year 36	2046/2047 - Year 36	Roads - Phase 36 (200m)	0	0	0	0	0	0	36
2047/2048 - Year 37	2047/2048 - Year 37	Roads - Phase 37 (200m)	0	0	0	0	0	0	37
2048/2049 - Year 38	2048/2049 - Year 38	Roads - Phase 38 (200m)	0	0	0	0	0	0	38
2049/2050 - Year 39	2049/2050 - Year 39	Roads - Phase 39 (200m)	0	0	0	0	0	0	39
2050/2051 - Year 40	2050/2051 - Year 40	Roads - Phase 40 (200m)	0	0	0	0	0	0	40
2051/2052 - Year 41	2051/2052 - Year 41	Roads - Phase 41 (200m)	0	0	0	0	0	0	41
2052/2053 - Year 42	2052/2053 - Year 42	Roads - Phase 42 (200m)	0	0	0	0	0	0	42
2053/2054 - Year 43	2053/2054 - Year 43	Roads - Phase 43 (200m)	0	0	0	0	0	0	43
2054/2055 - Year 44	2054/2055 - Year 44	Roads - Phase 44 (200m)	0	0	0	0	0	0	44
2055/2056 - Year 45	2055/2056 - Year 45	Roads - Phase 45 (200m)	0	0	0	0	0	0	45
2056/2057 - Year 46	2056/2057 - Year 46	Roads - Phase 46 (200m)	0	0	0	0	0	0	46
2057/2058 - Year 47	2057/2058 - Year 47	Roads - Phase 47 (200m)	0	0	0	0	0	0	47
2058/2059 - Year 48	2058/2059 - Year 48	Roads - Phase 48 (200m)	0	0	0	0	0	0	48
2059/2060 - Year 49	2059/2060 - Year 49	Roads - Phase 49 (200m)	0	0	0	0	0	0	49
2060/2061 - Year 50	2060/2061 - Year 50	Roads - Phase 50 (200m)	0	0	0	0	0	0	50
2061/2062 - Year 51	2061/2062 - Year 51	Roads - Phase 51 (200m)	0	0	0	0	0	0	51
2062/2063 - Year 52	2062/2063 - Year 52	Roads - Phase 52 (200m)	0	0	0	0	0	0	52
2063/2064 - Year 53	2063/2064 - Year 53	Roads - Phase 53 (200m)	0	0	0	0	0	0	53
2064/2065 - Year 54	2064/2065 - Year 54	Roads - Phase 54 (200m)	0	0	0	0	0	0	54
2065/2066 - Year 55	2065/2066 - Year 55	Roads - Phase 55 (200m)	0	0	0	0	0	0	55
2066/2067 - Year 56	2066/2067 - Year 56	Roads - Phase 56 (200m)	0	0	0	0	0	0	56
2067/2068 - Year 57	2067/2068 - Year 57	Roads - Phase 57 (200m)	0	0	0	0	0	0	57
2068/2069 - Year 58	2068/2069 - Year 58	Roads - Phase 58 (200m)	0	0	0	0	0	0	58
2069/2070 - Year 59	2069/2070 - Year 59	Roads - Phase 59 (200m)	0	0	0	0	0	0	59
2070/2071 - Year 60	2070/2071 - Year 60	Roads - Phase 60 (200m)	0	0	0	0	0	0	60
2071/2072 - Year 61	2071/2072 - Year 61	Roads - Phase 61 (200m)	0	0	0	0	0	0	61
2072/2073 - Year 62	2072/2073 - Year 62	Roads - Phase 62 (200m)	0	0	0	0	0	0	62
2073/2074 - Year 63	2073/2074 - Year 63	Roads - Phase 63 (200m)	0	0	0	0	0	0	63
2074/2075 - Year 64	2074/2075 - Year 64	Roads - Phase 64 (200m)	0	0	0	0	0	0	64
2075/2076 - Year 65	2075/2076 - Year 65	Roads - Phase 65 (200m)	0	0	0	0	0	0	65
2076/2077 - Year 66	2076/2077 - Year 66	Roads - Phase 66 (200m)	0	0	0	0	0	0	66
2077/2078 - Year 67	2077/2078 - Year 67	Roads - Phase 67 (200m)	0	0	0	0	0	0	67
2078/2079 - Year 68	2078/2079 - Year 68	Roads - Phase 68 (200m)	0	0	0	0	0	0	68
2079/2080 - Year 69	2079/2080 - Year 69	Roads - Phase 69 (200m)	0	0	0	0	0	0	69
2080/2081 - Year 70	2080/2081 - Year 70	Roads - Phase 70 (200m)	0	0	0	0	0	0	70
2081/2082 - Year 71	2081/2082 - Year 71	Roads - Phase 71 (200m)	0	0	0	0	0	0	71
2082/2083 - Year 72	2082/2083 - Year 72	Roads - Phase 72 (200m)	0	0	0	0	0	0	72
2083/2084 - Year 73	2083/2084 - Year 73	Roads - Phase 73 (200m)	0	0	0	0	0	0	73
2084/2085 - Year 74	2084/2085 - Year 74	Roads - Phase 74 (200m)	0	0	0	0	0	0	74
2085/2086 - Year 75	2085/2086 - Year 75	Roads - Phase 75 (200m)	0	0	0	0	0	0	75
2086/2087 - Year 76	2086/2087 - Year 76	Roads - Phase 76 (200m)	0	0	0	0	0	0	76
2087/2088 - Year 77	2087/2088 - Year 77	Roads - Phase 77 (200m)	0	0	0	0	0	0	77
2088/2089 - Year 78	2088/2089 - Year 78	Roads - Phase 78 (200m)	0	0	0	0	0	0	78
2089/2090 - Year 79	2089/2090 - Year 79	Roads - Phase 79 (200m)	0	0	0	0	0	0	79
2090/2091 - Year 80	2090/2091 - Year 80	Roads - Phase 80 (200m)	0	0	0	0	0	0	80
2091/2092 - Year 81	2091/2092 - Year 81	Roads - Phase 81 (200m)	0	0	0	0	0	0	81
2092/2093 - Year 82	2092/2093 - Year 82	Roads - Phase 82 (200m)	0	0	0	0	0	0	82
2093/2094 - Year 83	2093/2094 - Year 83	Roads - Phase 83 (200m)	0	0	0	0	0	0	83
2094/2095 - Year 84	2094/2095 - Year 84	Roads - Phase 84 (200m)	0	0	0	0	0	0	84
2095/2096 - Year 85	2095/2096 - Year 85	Roads - Phase 85 (200m)	0	0	0	0	0	0	85
2096/2097 - Year 86	2096/2097 - Year 86	Roads - Phase 86 (200m)	0	0	0	0	0	0	86
2097/2098 - Year 87	2097/2098 - Year 87	Roads - Phase 87 (200m)	0	0	0	0	0	0	87
2098/2099 - Year 88	2098/2099 - Year 88	Roads - Phase 88 (200m)	0	0	0	0	0	0	88
2099/2100 - Year 89	2099/2100 - Year 89	Roads - Phase 89 (200m)	0	0	0	0	0	0	89
2100/2101 - Year 90	2100/2101 - Year 90	Roads - Phase 90 (200m)	0	0	0	0	0	0	90
2101/2102 - Year 91	2101/2102 - Year 91	Roads - Phase 91 (200m)	0	0	0	0	0	0	91
2102/2103 - Year 92	2102/2103 - Year 92	Roads - Phase 92 (200m)	0	0	0	0	0	0	92
2103/2104 - Year 93	2103/2104 - Year 93	Roads - Phase 93 (200m)	0	0	0	0	0	0	93
2104/2105 - Year 94	2104/2105 - Year 94	Roads - Phase 94 (200m)	0	0	0	0	0	0	94
2105/2106 - Year 95	2105/2106 - Year 95	Roads - Phase 95 (200m)	0	0	0	0	0	0	95
2106/2107 - Year 96	2106/2107 - Year 96	Roads - Phase 96 (200m)	0	0	0	0	0	0	96
2107/2108 - Year 97	2107/2108 - Year 97	Roads - Phase 97 (200m)	0	0	0	0	0	0	97
2108/2109 - Year 98	2108/2109 - Year 98	Roads - Phase 98 (200m)	0	0	0	0	0	0	98
2109/2110 - Year 99	2109/2110 - Year 99	Roads - Phase 99 (200m)	0	0	0	0	0	0	99
2110/2111 - Year 100	2110/2111 - Year 100	Roads - Phase 100 (200m)	0	0	0	0	0	0	100
2111/2112 - Year 101	2111/2112 - Year 101	Roads - Phase 101 (200m)	0	0	0	0	0	0	101
2112/2113 - Year 102	2112/2113 - Year 102	Roads - Phase 102 (200m)	0	0	0	0	0	0	102
2113/2114 - Year 103	2113/2114 - Year 103	Roads - Phase 103 (200m)	0	0	0	0	0	0	103
2114/2115 - Year 104	2114/2115 - Year 104	Roads - Phase 104 (200m)	0	0	0	0	0	0	104
2115/2116 - Year 105	2115/2116 - Year 105	Roads - Phase 105 (200m)	0	0	0	0	0	0	105
2116/2117 - Year 106	2116/2117 - Year 106	Roads - Phase 106 (200m)	0	0	0	0	0	0	106
2117/2118 - Year 107	2117/2118 - Year 107	Roads - Phase 107 (200m)	0	0	0	0	0	0	107
2118/2119 - Year 108	2118/2119 - Year 108	Roads - Phase 108 (200m)	0	0	0	0	0	0	108
2119/2120 - Year 109	2119/2120 - Year 109	Roads - Phase 109 (200m)	0	0	0	0	0	0	109
2120/2121 - Year 110	2120/2121 - Year 110	Roads - Phase 110 (200m)	0	0	0	0	0	0	110
2121/2122 - Year 111	2121/2122 - Year 111	Roads - Phase 111 (200m)	0	0	0	0	0	0	111
2122/2123 - Year 112	2122/2123 - Year 112	Roads - Phase 112 (200m)	0	0	0	0	0	0	112
2123/2124 - Year 113	2123/2124 - Year 113	Roads - Phase 113 (200m)	0	0	0	0	0	0	113
2124/2125 - Year 114	2124/2125 - Year 114	Roads - Phase 114 (200m)	0	0	0	0	0	0	114
2125/2126 - Year 115	2125/2126 - Year 115	Roads - Phase 115 (200m)	0	0	0	0	0	0	115
2126/2127 - Year 116	2126/2127 - Year 116	Roads - Phase 116 (200m)	0	0	0	0	0	0	116
2127/2128 - Year 117	2127/2128 - Year 117	Roads - Phase 117 (200m)	0	0	0	0	0	0	117
2128/2129 - Year 118	2128/2129 - Year 118	Roads - Phase 118 (200m)	0	0	0	0	0	0	118
2129/2130 - Year 119	2129/2130 - Year 119	Roads - Phase 119 (200m)	0	0					

1

Total Budget: Roads and Stormwater (in Words: A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, Q, R, S, T, U, V, W, X, Y, Z)		Three Capital Budget Breakdown by Project/Asset - Roads and Stormwater by Words (A, B, C, D, E, F, G, H, I, J, K, L, M, N, O, P, Q, R, S, T, U, V, W, X, Y, Z)							Total		
		Fiscal Year									
		2023/2024 - FY1	2024/2025 - FY2	2025/2026 - FY3	2026/2027 - FY4	2027/2028 - FY5	2028/2029 - FY6	2029/2030 - FY7	Grand Total	Work	
Roads											
2023/2024 - FY1	8,150,000								8,150,000	<input type="checkbox"/>	
2024/2025 - FY2	8,150,000	8,150,000						8,150,000	<input type="checkbox"/>		
2025/2026 - FY3	8,150,000		8,150,000					8,150,000	<input type="checkbox"/>		
2026/2027 - FY4	8,150,000			8,150,000				8,150,000	<input type="checkbox"/>		
2027/2028 - FY5	8,150,000				8,150,000			8,150,000	<input type="checkbox"/>		
2028/2029 - FY6	8,150,000					8,150,000		8,150,000	<input type="checkbox"/>		
2029/2030 - FY7	8,150,000						8,150,000	8,150,000	<input type="checkbox"/>		
Total									8,150,000	<input type="checkbox"/>	
Stormwater											
2023/2024 - FY1	8,150,000								8,150,000	<input type="checkbox"/>	
2024/2025 - FY2	8,150,000	8,150,000						8,150,000	<input type="checkbox"/>		
2025/2026 - FY3	8,150,000		8,150,000					8,150,000	<input type="checkbox"/>		
2026/2027 - FY4	8,150,000			8,150,000				8,150,000	<input type="checkbox"/>		
2027/2028 - FY5	8,150,000				8,150,000			8,150,000	<input type="checkbox"/>		
2028/2029 - FY6	8,150,000					8,150,000		8,150,000	<input type="checkbox"/>		
2029/2030 - FY7	8,150,000						8,150,000	8,150,000	<input type="checkbox"/>		
Total									8,150,000	<input type="checkbox"/>	
Grand Total									16,300,000	<input type="checkbox"/>	
2023/2024 - FY1	8,150,000								8,150,000	<input type="checkbox"/>	
2024/2025 - FY2	8,150,000	8,150,000						8,150,000	<input type="checkbox"/>		
2025/2026 - FY3	8,150,000		8,150,000					8,150,000	<input type="checkbox"/>		
2026/2027 - FY4	8,150,000			8,150,000				8,150,000	<input type="checkbox"/>		
2027/2028 - FY5	8,150,000				8,150,000			8,150,000	<input type="checkbox"/>		
2028/2029 - FY6	8,150,000					8,150,000		8,150,000	<input type="checkbox"/>		
2029/2030 - FY7	8,150,000						8,150,000	8,150,000	<input type="checkbox"/>		
Total									16,300,000	<input type="checkbox"/>	
Notes & Comments											
Total									16,300,000	<input type="checkbox"/>	

FIGURE 180: DETAILED PROJECT BREAKDOWN - WARDS 19 AND 20

1

[illegible]

FIGURE 181: DETAILED PROJECT BREAKDOWN – ALL WARDS

Wards

FIGURE 185 shows the other capital budget expenses by Ward. It shows that the greatest part of the budget is for the betterment of the total BVM community environment. As a single ward, Ward 17 benefits the most.



FIGURE 185: OTHER SERVICES: BUDGET BY WARD

Detailed breakdown by Project Description

Due to the large dataset this section will be reported on by Ward or part of a ward if the dataset is still too large. The report is a visual display all having the same dashboard structure and will therefore only be explained once. The main cross tab in the centre gives the breakdown by Project Name, Project Sub-Category and Project Description followed by the cost per Financial Year. To the right the Towns and Wards are shown that are reported on. The left side of the dashboard gives the Total Budget, the Department that is involved and the associated Project names.

Ward 1

Total Budget: Buildings, Cleaning, Housing, Other and Vehicles for Ward 1		5 Year Capital Budget Breakdown by Project/Asset, Buildings, Other and Vehicles for Ward 1					Tools	
Project Name	Project Description	Project Type	2011/2012 - Year 1	2012/2013 - Year 2	2013/2014 - Year 3	Grand Total		
2011/2012 - Year 1								
2012/2013 - Year 2								
2013/2014 - Year 3								
Grand Total								
Expenditure								
2011/2012 - Year 1								
2012/2013 - Year 2								
2013/2014 - Year 3								
Grand Total								
Project Name								
2011/2012 - Year 1								
2012/2013 - Year 2								
2013/2014 - Year 3								
Grand Total								

FIGURE 186: DETAILED PROJECT BREAKDOWN - WARD 1

Wards 2 – 5

Total Budget: Buildings, Cleaning, Housing, Other and Vehicles for Wards 2, 3, 4 and 5		5 Year Capital Budget Breakdown by Project/Asset, Other and Vehicles by Wards 2, 3, 4 and 5					Tools	
Project Name	Project Description	Project Type	2011/2012 - Year 1	2012/2013 - Year 2	2013/2014 - Year 3	Grand Total		
2011/2012 - Year 1								
2012/2013 - Year 2								
2013/2014 - Year 3								
Grand Total								
Expenditure								
2011/2012 - Year 1								
2012/2013 - Year 2								
2013/2014 - Year 3								
Grand Total								
Project Name								
2011/2012 - Year 1								
2012/2013 - Year 2								
2013/2014 - Year 3								
Grand Total								

FIGURE 187: DETAILED PROJECT BREAKDOWN - WARDS 2 - 5

1

[illegible]

FIGURE 188: DETAILED PROJECT BREAKDOWN - WARD 6

1

[illegible]

FIGURE 189: DETAILED PROJECT BREAKDOWN - WARDS 6 - 18

Wards 12 and 13

Total Budget: Buildings, Engineering, Planning, Other and Vehicles for Wards 12 and 13				5 Year Capital Budget Breakdown by Project/Asset - Order by Wards 12 and 13					Tools			
				Financial Year					View			
Financial Year				Ward	Project Name	Project sub-group	Description	2010/2011 - Year 1	2011/2012 - Year 2	2012/2013 - Year 3	Grand Total	Week
								2010/2011 - Year 1	2011/2012 - Year 2	2012/2013 - Year 3		
2010/2011 - Year 1								0.000 000	0.000 000	0.000 000	0.000 000	1
2011/2012 - Year 2								0.000 000	0.000 000	0.000 000	0.000 000	2
2012/2013 - Year 3								0.000 000	0.000 000	0.000 000	0.000 000	3
Grand Total								0.000 000	0.000 000	0.000 000	0.000 000	4
Department												5
<input checked="" type="checkbox"/> Engineering												6
<input checked="" type="checkbox"/> Water Supply & Sanitation												7
Project Name												8
<input checked="" type="checkbox"/> WATER SUPPLY & SANITATION												9
<input checked="" type="checkbox"/> Water Projects												10
Total								0.000 000	0.000 000	0.000 000	0.000 000	11
Total								0.000 000	0.000 000	0.000 000	0.000 000	12

FIGURE 190: DETAILED PROJECT BREAKDOWN - WARDS 12 AND 13

Wards 16 and 18

Total Budget: Buildings, Engineering, Planning, Other and Vehicles for Wards 16, 17 and 18				5 Year Capital Budget Breakdown by Project/Asset - Buildings and Other by Wards 16, 17 and 18			View (# of elements)		
Financial Year		Ward	Project Name	Project sub-group	Description	Financial Year			Weekly
2010/11 - Year 1	2011/12 - Year 2					2012/13 - Year 3	2013/14 - Year 4	2014/15 - Year 5	
2010/11 - Year 1	0.000 000	16	Water Supply	Water Supply	Water supply program (water)	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 1
2011/12 - Year 2	0.000 000				Total	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 2
2012/13 - Year 3	0.0				Total	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 3
2013/14 - Year 4	0.0					0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 4
2014/15 - Year 5	0.0					0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 5
Departmental		17	Water Supply	Water Supply	Water supply program (water)	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 6
<input checked="" type="checkbox"/> Engineering	Total				0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 7	
<input checked="" type="checkbox"/> Water Supply & Sanitation	Total				0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 8	
Project Name					0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 9	
<input checked="" type="checkbox"/> Water Supply & Sanitation					0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 10	
<input checked="" type="checkbox"/> Water Projects	Total	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 11				
Total		18	Water Supply	Water Supply	Water supply program (water)	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 12
2010/11 - Year 1	0.000 000				Total	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 13
2011/12 - Year 2	0.000 000				Total	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 14
2012/13 - Year 3	0.000 000					0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 15
2013/14 - Year 4	0.000 000					0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 16
2014/15 - Year 5	0.000 000	Total	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 17			
Total		Total	0.000 000	0.000 000	0.000 000	<input type="checkbox"/> 18			

FIGURE 191: DETAILED PROJECT BREAKDOWN - WARDS 16 AND 18

1



FIGURE 194: DETAILED PROJECT BREAKDOWN – CIVIL ENGINEERING OTHER

1



FIGURE 195: DETAILED PROJECT BREAKDOWN – ALL WARDS

All Wards – Civil Works – Building Maintenance and Cleansing

Total Budget: Buildings, Cleansing, Licensing, Other and Vehicles for Wards BVM				5 Year Capital Budget Breakdown by Project/Asset - Buildings and Cleansing by Wards BVM										Time	
				Financial Year										All Years	
Financial Year				2010/11 - Year 1	2011/12 - Year 2	2012/13 - Year 3	2013/14 - Year 4	2014/15 - Year 5	2015/16 - Year 6	2016/17 - Year 7	2017/18 - Year 8	Grand Total	Wards		
													BVM		
Buildings				Building Fund Finance	Building Maintenance	Building Repairs									
2010/2011 - Year 1				2 484 350								2 484 350			
2011/2012 - Year 2				2 484 350								2 484 350			
2012/2013 - Year 3				2 484 350								2 484 350			
2013/2014 - Year 4				2 484 350								2 484 350			
2014/2015 - Year 5				2 484 350								2 484 350			
2015/2016 - Year 6				2 484 350								2 484 350			
2016/2017 - Year 7				2 484 350								2 484 350			
2017/2018 - Year 8				2 484 350								2 484 350			
Department															
201 - Vehicles															
Project Name															
201 - Buildings - Buildings															
201 - Buildings - Cleansing															
201 - Buildings - Equipment															
201 - Other															
201 - Other															
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201 - Other															

All Wards – Other Departments

Total Budget: Buildings, Cleaning, Housing, Other and Welfare for Wards: RMM		5 Year Capital Budget Breakdown by Project/Asset - Buildings and Other by Wards RMM						Year: 2011-2014	
Report of RFP		Ward	Project Name	Project Description	2011/2012 - RFP 1	2012/2013 - RFP 2	2013/2014 - RFP 3	Wards	
2011/2012 - RFP 1	R 1 200 000				R 1 200 000				
2012/2013 - RFP 2	R 1 200 000					R 1 200 000			
2013/2014 - RFP 3	R 1 200 000						R 1 200 000		
2014/2015 - Year 4	R 1 200 000								
2015/2016 - Year 5	R 1 200 000								
Department									
<input type="checkbox"/> Civil Engineering									
<input type="checkbox"/> Cleaning									
<input type="checkbox"/> Engineering & Maintenance									
<input type="checkbox"/> Housing & Welfare									
<input type="checkbox"/> Infrastructure & Transport									
<input type="checkbox"/> Parks & Recreation									
<input type="checkbox"/> Public Works									
<input type="checkbox"/> Urban Planning									
Project Name									
<input type="checkbox"/> Building									
<input type="checkbox"/> Cleaning									
<input type="checkbox"/> Housing									
<input type="checkbox"/> Other									
<input type="checkbox"/> Welfare									
<input type="checkbox"/> Transport									
<input type="checkbox"/> Parks & Recreation									
<input type="checkbox"/> Public Works									
<input type="checkbox"/> Urban Planning									

FIGURE 198: DETAILED PROJECT BREAKDOWN – ALL WARDS – OTHER DEPARTMENTS

All Wards – Environment and Recreation

Total Budget: Buildings, Cleaning, Housing, Other and Welfare for Wards: RMM		5 Year Capital Budget Breakdown by Project/Asset - Other and Welfare by Wards RMM						Year: 2011-2014	
Report of RFP		Ward	Project Name	Project Description	2011/2012 - RFP 1	2012/2013 - RFP 2	2013/2014 - RFP 3	Wards	
2011/2012 - RFP 1	R 1 200 000				R 1 200 000				
2012/2013 - RFP 2	R 1 200 000					R 1 200 000			
2013/2014 - RFP 3	R 1 200 000						R 1 200 000		
2014/2015 - Year 4	R 1 200 000								
2015/2016 - Year 5	R 1 200 000								
Department									
<input type="checkbox"/> Civil Engineering									
<input type="checkbox"/> Cleaning									
<input type="checkbox"/> Engineering & Maintenance									
<input type="checkbox"/> Housing & Welfare									
<input type="checkbox"/> Infrastructure & Transport									
<input type="checkbox"/> Parks & Recreation									
<input type="checkbox"/> Public Works									
<input type="checkbox"/> Urban Planning									
Project Name									
<input type="checkbox"/> Building									
<input type="checkbox"/> Cleaning									
<input type="checkbox"/> Housing									
<input type="checkbox"/> Other									
<input type="checkbox"/> Welfare									
<input type="checkbox"/> Transport									
<input type="checkbox"/> Parks & Recreation									
<input type="checkbox"/> Public Works									
<input type="checkbox"/> Urban Planning									

FIGURE 199: DETAILED PROJECT BREAKDOWN – ALL WARDS – CIVIL WORK – VEHICLES, EQUIPMENT AND OTHER

SERVICES RENDERED BY DIRECTORATE OF PUBLIC SAFETY AND COMMUNITY DEVELOPMENT

The services that are addressed are:

- Integrated Sustainable Human Settlements
- Fire, Rescue and Disaster Management
- Traffic and Law Enforcement

For each service the following will be covered:

- Introduction and current reality.
- Stakeholder needs.
- Strategies and Actions.
- Key Performance Indicators.

INTEGRATED SUSTAINABLE HUMAN SETTLEMENT PLAN (ISHSP)

Introduction

This summary is based on the BVM Phase 3 ISHSP (contained on IDP CD) that presents the framework of a business plan aimed at working towards the establishment of integrated sustainable human settlements in the Breede Valley Municipality. The project was initiated by the Cape Winelands District Municipality who is funding the preparation of Integrated Sustainable Human Settlement Plans for municipalities in the district, in response to the marked shift in policy at all levels of government with regard to housing provision.

The Integrated Sustainable Human Settlement Plan (ISHSP) for the Breede Valley aims to translate these policies into plans for implementation. The main purpose of this Breede Valley ISHSP is to provide a road map and guidance to the municipality to not only plan for housing in terms of the number of structures built, but to plan for integrated human settlements that restore the dignity of the people of the Breede Valley.

Background

This section provides a summary of the findings of the previous two reports on the subject.

The municipality has identified the following constraints to housing delivery:

- Institutional knowledge lost as a result of people leaving the organisation.
- Limited time for strategic issues, get caught up in operational matters.
- Limited staff capacity and skills mostly limited to administration skills. Project management and administrative skills are also needed.
- The cost of well-located land.
- Lack of a clear coherent strategy. (IDP Housing chapter).
- Environmental constraints (flood plains etc).
- The pace of urbanisation.
- Financial constraints. Inadequate funds on municipal budget.
- DORA allocation for 2008/2009 has been reduced substantially.
- De Doorns project shortfall for bulk services.
- Lack of funding for the Zwelethemba Phase 2 project.
- Difficulty of sourcing suitable contractors to undertake work that has a slim or no profit margin due to BVM geographical location.

- The issue of the observation of the rules and regulations pertaining to procurement.

Constraints from an ISHSP perspective include the following:

- The location of low-cost housing on the periphery of the towns.
- The development of largely dormitory suburbs far from employment opportunities and community facilities.
- The dominance of roads, rail and topography as barriers to urban integration.
- The lack of significant opportunities for affordable and gap housing in established urban areas.
- The limited range of housing typology and tenure options currently provided.

Although the municipality has taken a number of steps to increase the rate of housing delivery, the locations and limited typologies are major constraints in realising the requirements of integrated sustainable human settlements.

Housing Demand

The Breede Valley has a total of 31,921 households (Census 2001). Well over half of these households, at least 21, 724 households, qualify for a government housing subsidy, with the greatest majority falling into the lowest subsidy group, requiring no contribution. According to the municipal housing department, the housing waiting list needs to be reviewed and updated. In the interim, the following provides an indication of the demand for housing in the municipal area:

TABLE 1: SYNTHESIS OF WAITING LIST

	Worcester	Rawsonville	De Doorns	Touwsrivier	Rural Areas	Total
Ownership	7 893	414	2493	725	9529	21054
Rental Housing	6093	90	592	758		7533

TABLE 2: ANALYSIS OF DEMAND CATEGORIES

Household Income (monthly)	Number of household (%)	Credit institution	Contribution (once off / monthly)	Product price
R1 - R1,600	13957 (44%)	Government Subsidy	none	R43 506.00
R1,601 - R3,200	7767 (24%)	Government Subsidy	R2,479	R43 506.00
R3,201 - R6,400	4983 (16%)	Government Subsidy below R3,500 per month, above: Gap	R2,479	R43 506.00
R6,401 - R12,800	3301 (10%)	Gap / financial institution (above R7,500 per month)		
R12,801 - above	1821 (6%)	Financial institution (bonded)		

Source: 2001 Census Household income for Breede Valley Municipality

Strategies that should be pursued to promote integration in Worcester include:

- Infill around nodes and clusters
- Infill in "integration zones"
- Township redevelopment

In summary it is then argued that a range of housing options is required to address the demand and promote integration and sustainability in Worcester.

Pilot Projects

The pilot projects identified in Phase 2, correlate closely with a recent study undertaken by the Breede Valley Municipality to identify and assess vacant land for housing projects. Figure 201 illustrates the various land parcels identified in this study.

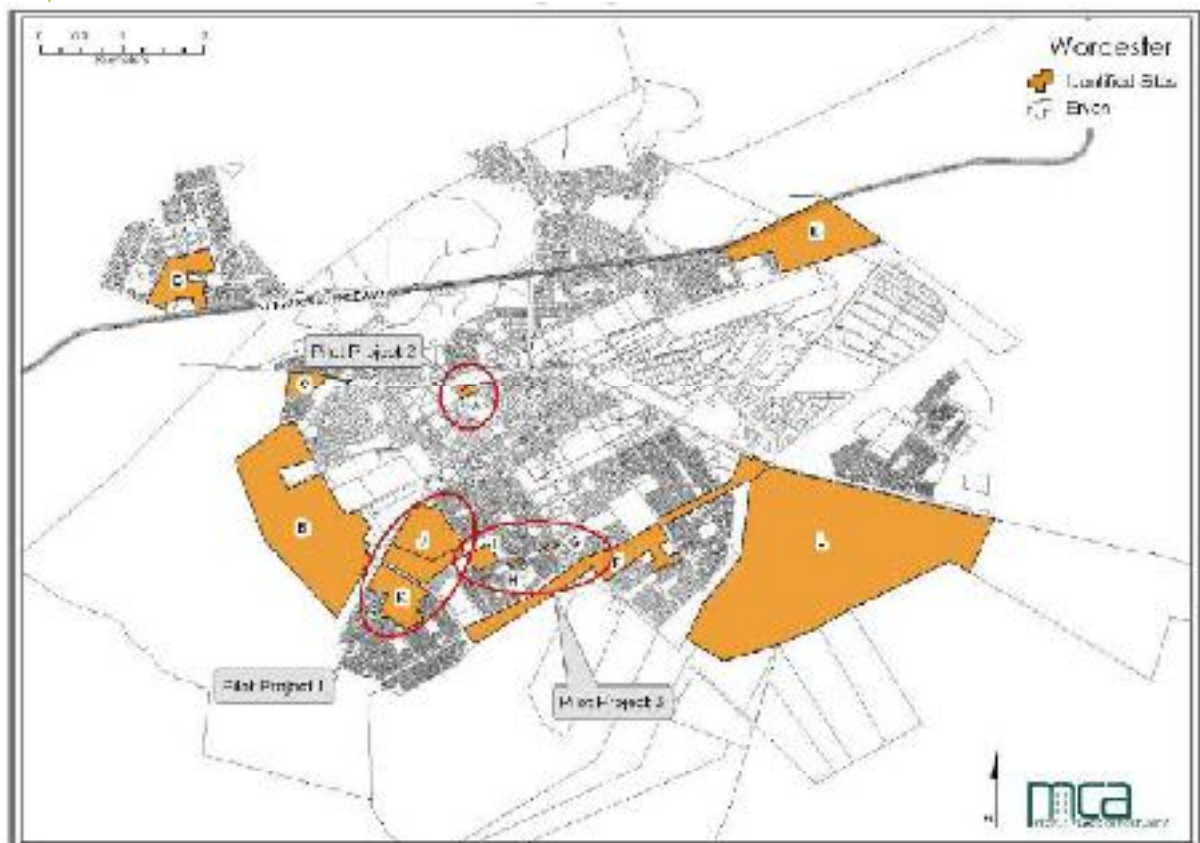


FIGURE 201: PROPOSED PILOT PROJECTS

The provision of housing on all of these could be supported from the point of view of working towards the creation of an integrated sustainable human settlement, but it is argued that some are better located to achieve the goals set out in this report and that initially all energy and focus should be directed towards the sites indicated as pilot projects in the table below.

TABLE 3: PROPOSED PILOT PROJECTS

Site	Location	Strategy Realised
Sites J and K	Avian Park	Densification and Infill
		Integration of income groups
		Development of well-located mix of issues and variety of opportunities
		Development of activity corridor and node
Site A	Worcester Station	Densification and residential infill in close proximity to a variety of opportunities and transportation
Site I, H and G	Riverview	Densification and residential infill in close proximity to a variety of opportunities and transportation
		Variety of housing options

Unpacking the Pilot Projects

This section unpacks the pilot projects identified in Phase 2 in more detail. It considers the context of the site, in order to understand the developmental needs that could be addressed on the site, as well as constraints to development of the sites.

Housing Demand

In the absence of an updated housing waiting list, the housing demand for Worcester is set at 7893 units for ownership and 6093 rental units. Based on analysis of income categories from 2001 Census, at least 26 % of the population falls within the gap housing market. This analysis is based on an understanding of the current situation and existing population, and so does not reflect demand created by migrants to the town. However it does provide some guidance on the demand for different housing types.

Given that little or no "gap" housing has been provided in Worcester and there seems to be a high demand for such housing, particularly from people working in the government sector, with Worcester being a regional centre for a number of government departments, it is suggested that a significant portion of housing in the pilot projects be allocated to "gap" housing and rental stock.

Community Facilities

Based on a set of standards adopted from a recent study undertaken by the CSIR for the City of Cape Town, it is calculated that the community of Worcester would require the following number of community facilities. This calculation is based on an estimate of the population of Worcester of 81 468 as indicated in 'The Growth Potential of Towns Study' by Prof. Van der Merwe commissioned by the PGWC.

The current availability of facilities is based on information from a commercial GIS vendor and is not regarded as complete. It is suggested that a complete survey of such facilities be undertaken in a review of the SDF.

Based on the study it would seem that most of the facilities required are indeed provided in Worcester, but it is evident that the distribution is skewed towards the Worcester CBD, with limited facilities available in areas such as Zweletemba and the south-west of Worcester in the Avian Park area. It is thus suggested that provision should be made for community facilities such as a day care centre and clinic on the Avian Park site. Given the size and location of the other pilot sites, it would seem community facilities would not be required here.

Following on the above analysis a table showing the Pilot Projects in Context is contained in the Draft Breede Valley Integrated Sustainable Human Settlement Plan that can be accessed on the [IDP.CD](#).

Project Costing

TABLE 4 attempts to quantify the cost of settlement delivery and sequence the cost of funding the developments in a predictable manner.

Project Assessment

Current and Planned Housing Projects

TABLE 5 provides a summary of the current and planned housing projects for the BVM.

TABLE 4: INDICATIVE PROJECT COSTING

Project	No Subsidised Units	Cost	No of Gap Units	Cost	Services Cost Estimate	Prof Fees - Gap Units	TOTAL
Project 1 Avian Park	1572	R13 836 000	460	R50 508 000	R71 120 000	R6 660 800	R 266 624 800
Project 2 Worcester Station			156	R17 130 800	R5 460 000	R2 258 880	R 24 847 680
Project 3 Site 1, Riverview	227	R19 976 000			R7 945 000		R 27 921 000
Project 3, Sites G & H, Riverview	186	R16 368 000			R6 510 000		R 22 878 000
TOTAL	1985		616				

TABLE 5: CURRENT AND PLANNED MUNICIPAL PROJECTS

Project Title	No of Sites	Erf No's	Housing Typologies	Project Type/Category	Budgeted amount	Beneficiaries	Project Status
Avian Park 706, Worcester	206	19482 & 2218, Worcester	Single House	Project linked	Not Shown		Civil services completed - top structures to be contracted
Avian Park 439, Worcester	439	17936, Worcester	Single House	Project Linked	R22 042 2629		Civil services completed - top structures to be contracted Awaiting DO RA allocation
Zwelethe mba Phase 2A, Worcester	242	14456, Worcester	Single House	USP	R17 917 008	From Zwelethe mba	Approved by Council, DHLG. Civil Services Completed. No funding for top structure
Zwelethe mba Phase 2B & 3, Worcester	411	14456, Worcester	Single House	USP	R13 454 862		Approved by Council, DHLG. Civil Services Completed. No funding for top structure
Zwelethe mba Phase 4, Worcester	459	14456, Worcester	Single House	USP	R14 647 722		Approved by Council, DHLG. Civil Services Completed. No funding for top structure
Upgrading Family Hostels		6013, Worcester		CRU	R1 100 000		
Old Mandela PHP 331	331	18867, Worcester	Single House		R15 524 231		Contractors on site 156 units completed
Sunny Side Orchard, Hex Valley	108	1973, De Doorns	Single House	Hostel Upgrading	R12 593 130	From Orchards, Sunnyside	Project approved. Contractors on site
De Doorns south of R1 (Stofland)	1482	Farms 179/10, 179/11, 588 & 588/6. Erf 1076 & 1086, De Doorns	Single House	USP	R196 673 480	From De Doorns	Bulk Services being installed. Awaiting UISPa approval
Klipvallei	15000	1, Worcester	Undecided		R0.00		No approval yet
Touwsriver	±200	Unknown	Unknown	Unknown	Unknown	Unknown	No Planning yet

Assessment of Current & Planned Projects

Table 12 in the ISHSP provides an overview of the assessment of the municipality's current and planned projects in terms of the sustainability criteria. Following a summary of what is contained in Table 12:

- **Upgrading Family Hostels** - Planning completed - High priority
- **Avian Park 708, Worcester** - Planning completed - Medium priority
- **Avian Park 439, Worcester** - Planning completed - Medium Priority
- **Zwelethemba Phase 2A, Worcester** - Planning completed - Medium priority
- **Zwelethemba Phase 2B & 3** - Planning completed - Medium priority
- **Zwelethemba phase 4** - Planning completed - Medium priority
- **Old Mandela PHP 331** - Planning completed - Medium priority
- **Sunny Side Orchard, Hex Valley** - Planning completed - Medium priority
- **Klipvlakte** - Subdivision, Rezoning, EIA, HIA - Medium Priority
- **Rawsonville** - EIA required - Full Range of Services Required - Medium Priority
- **De Doorns south of N1 (Stofland)** - Planning completed - Low priority
- **Touwsriver** - Subdivision, Rezoning, EIA, HIA - Full Range of Skills Required - Low Priority

Consolidated Multi-Year Programme and Budget

This section includes a proposed consolidated multi-year budget for the municipality. Please note that costs for gap housing units have not been included in the spread sheet as this will be left to a commercial developer. The cost of land, bulk services and additional facilities for the suggested pilot projects has not been calculated.

TABLE 6: CONSOLIDATED MULTI-YEAR BUDGET

Project	Units	Amounts	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Onwards
CURRENT PROJECTS										
Avian Park 439	439	R 32320936	R 16072 296		R 8 124 320					
Old Mandela Square PHP	331	R 15 524 231	R 155 24 231							
Zwelethemba Phase 2A	242	R 17 817 008		R 17 817 008						
Zwelethemba Phase 2B & 3	411	R 13 454 862	R 4665 006	R 8 789 855						
Orchards: Sunnyside	389	R 20 326 132	R 6108 696	R 14 217 435						
Upgrading Family Hostels		R 1 100 000	R 1 100 000							
PLANNED PROJECTS										
De Doorns South of M1	1428	R 196 673 180		R 59 001 954	R 39 334 636	R 39 334 636		R 19 667 318		
Avian Park 708, Worcester	205			R 2036 968		R 1 373 332	R 1 373 332	R 686 666 00		
Zwelethemba Phase 4	459	R 14 647 722		R 4394 317	R 2929 544	R 2929 544	R 2929 544	R 1 464 772		
Klipplakke	1500									
Ramsonville	71									
Touwsrivier	200									
SUGGESTED PILOT PROJECTS										
Project 1 Avian Park	1572	R 193 356 000				R 58 006 800	R 38 671 200	R 38 671 200	R 38 671 200	R 19 335 600
Project 2 Worcester Station										
Project 3 Site 1, Riverview	227	R 27 921 000					R 5 584 200		R 5 584 200	R 2 792 100
Project 3 Sites G & H, Riverview	386	R 22 878 000				R 6 863 400	R 4 575 600	R 4 575 600	R 4 575 600	R 2 287 800
TOTAL CASHFLOW		R 556 019 071	R 434 70 231	R 112 344 889	R 50 388 500	R 116 884 012	R 92 468 512	R 70 649 756		R 35 403 200
Current Donor Allocation			R 27 255 000	R 32 405 000	R 38 485 000					
Shortfall				R 75 939 889	R 11 903 500					

Implementation

The focus of the Phase 3 Report has been on unpacking the proposed pilot projects, identifying appropriate delivery mechanisms and housing subsidy instruments, developing a funding plan and the programming of implementation actions. However these projects, their implications and implementation are at this stage indicative and need to be read as being in concept form and not finalised.

In addition the implementation of the pilot projects will require greater co-operation between municipal departments. The table below sets out the implications of the proposed pilot projects for the municipal IDP.

In addition, if true integration and sustainability is to be achieved, greater co-ordination is required with other spheres of government, who are responsible for the provision of services and facilities that support housing projects. In particular, the delivery of community facilities, such as schools and clinics concurrent with housing is extremely difficult, as communication with the provincial departments responsible for the provision is problematic. It has been suggested that a new approach needs to be piloted by the PGWC and the district municipality could play an important role in the coordination of such an effort.

The table below sets out the implications of the pilot projects for provincial departments.

TABLE 7: IMPLICATIONS FOR IDP

Project Title	No of Sites including gao units	Water Services Plan	Integrated Waste Management Plan (including sewerage, stormwater, solid waste)	Integrated Environmental Management Plan	Local Economic Development	Integrated Transport Plan	Other
Project 1 Avian Park	2032	Bulk services required Bulk Supply capacity to be investigated	Bulk services required Treatment capacity to be investigated	Removal of trees	Development of local business sites	Public Transport routes connecting to site	Transfer of land from PGWC Provision for sports facilities
Project 2 Worcester Station	156		None		None	None	Subdivision and transfer of land Proposal call
Project 3 Site 1, Riverview	227	None	None	None	None	Planning of through road	Subdivision and transfer of land Proposal call
Project 3, Sites G & H, Riverview	185		None		None	None	Closure of public place & rezoning of portion of POS

TABLE 8: IMPLICATIONS FOR PROVINCIAL DEPARTMENT B

Project Title	No of Sites	Education	Transport	DEA&DP	Health	Public Works
Project 1 Avian Park	2032	None	None	Approval Process	1 clinic	Transfer of land
Project 2 Worcester Station	156		None	Approval Process	None	Transfer of land
Project 3 Site I, Riverview	227	None	None	Approval Process	None	None
Project 3, Sites G & H, Riverview	186		None	Approval Process	None	None

In addition to the implementation issues highlighted above the following issues related to the implementation of sustainable and integrated human settlements in the Breede Valley Municipality have emerged during the course of the project.

- The current DORA allocation is not sufficient to meet the demand in the Breede Valley.
- More assistance is needed with understanding and providing for the gap market.
- The current subsidy structure is too inflexible and the limits of income too low. Beneficiaries fall off the list easily, but still cannot afford any form of commercially supplied housing.
- The introduction of new higher density housing typologies is problematic as communities seem to prefer the single house on a single plot model – education of beneficiaries is needed in this regard.
- The implications for defining the roles of settlements in the municipality for housing delivery need careful consideration. Housing is still required in smaller settlements and rural areas, but guidelines are needed on how this should be provided.
- There is limited well-located land available to achieve significant integration in the towns of the Breede Valley. The market of land located in the CBD makes acquiring such land difficult.
- In this regard the SDF and supporting policies and by-laws should provide clear direction on where and how housing in particular should be developed.

Conclusion and Way Forward

In conclusion it is evident that there is potential for the settlements in the Breede Valley Municipality of becoming more integrated and sustainable, and thus improving access to opportunities and the quality of lives of its residents in the medium term. In particular a town such as Worcester has significant parcels of well-located land that could be developed in a way that promotes integration and sustainability. Key issues to be addressed by the municipality in order to achieve integrated sustainable human settlements are:

- Political will to release land for projects that could contribute to the creation of integrated sustainable human settlements, and to introduce new housing models.
- Ensuring that bulk services capacity is in place to support appropriate development.
- Capacity and skills within the municipality to facilitate and drive the implementation of these projects (including finding other sources of finance) and greater co-operation within the municipality between departments to pursue common goals.

TRAFFIC AND LAW ENFORCEMENT SERVICES

Introduction and Current Reality

The loss of lives through road accidents has become a serious concern in all spheres of government. Despite intensified law enforcement campaigns, fatalities continue unabated and the statistics are staggering, 15,000 people die in traffic accidents annually, while 23 people are left disabled every day. These road traffic accidents cost the economy of the country ±R60 billion per year and road traffic accidents are the third highest cause of death in South Africa.

Health economists say road accidents have a serious adverse impact on the country's economy, because accidents do not only have a negative impact on the individual's personal health, but also a significant social and economic impact on the victims, families and communities as a whole.

The following causes of road traffic fatalities have been identified as the main contributing factors to road deaths.

- Drunk driving
- Speeding
- Un-roadworthy vehicles

Although the Breede Valley Traffic Department is committed to the Provincial and National Law Enforcement initiatives, it is also engaged in its own integrated law enforcement programmes which involve the South African Police Force, Provincial Traffic Department, as well as the Emergency Medical Services. This coordinated and integrated approach is followed to realise the goal of a 10% reduction in fatalities per year.

The scope of the **BVM Traffic Management Plan** is thus to set out a multi-disciplinary strategy based on national and provincial road traffic safety policies, which will result in a substantial reduction in the number of casualties. In order to achieve this goal, the department will rely heavily on the following:

- An increase in resources to enhance the presence of traffic policing in the whole of the Breede Valley Municipal area.
- Community involvement
- To encourage a culture of voluntary compliance to road traffic safety by members of the public.
- To improve on traffic safety education at schools and the community at large.
- Increased integrated law enforcement activities.
- To create administrative order in a very condensed office environment.

The main challenges facing the department are:

- Insufficient human resources
- Insufficient office accommodation
- Budgetary constraints
- Lack of equipment

Stakeholder Needs

The following stakeholder needs were identified:

- The optimal functioning of the Breede Valley East (De Doorns) Traffic Centre.
- The upgrading of the Driving License Testing Centre at De Doorns to a Grade A testing centre (with testing grounds)
- A parking management system for the Worcester CBD.
- Speed calming in identified residential areas where vulnerable road users such as school children, the aged and churchgoers are using the streets.
- Selected traffic services such as vehicle registration and licensing in Touwsriver and Rawsonville.

Strategies and Actions

The following strategies and actions have been identified:

TABLE 9: TRAFFIC AND LAW ENFORCEMENT: STRATEGIES AND ACTIONS

OBJECTIVE	STRATEGY / ACTION
Ensure a safe and secure environment	<p>Encourage voluntary compliance to road traffic safety.</p> <p>To make the use of alcohol and drugs by drivers and pedestrians socially unacceptable.</p> <p>To discourage excessive speeding through regular speed enforcement.</p> <p>Increase visible traffic policing</p> <p>Promote road traffic safety through educational programmes.</p>
Establish and meet stakeholders needs	<p>Implement an effective parking management system for the Worcester CBD.</p> <p>Introduce speed calming measures in residential areas.</p> <p>Reduce speed limits in narrow streets with high volumes of vehicular traffic and pedestrians.</p> <p>Create a safer road environment for the disabled</p>
Corporate Governance	<p>Improve payment rate of all traffic fines.</p> <p>Reduce the waiting period for the application of learner's and driving licenses.</p> <p>Improve the effective functioning and optimal use of the Vehicle Testing Station.</p> <p>Continue to investigate the establishment of a Municipal Court for the Breede Valley Municipality.</p>
Infrastructure Development and Maintenance	<p>Improve the capacity of office accommodation at the Breede Valley Central Traffic Centre (Worcester)</p> <p>Upgrade the Driving License Testing Centre at (DLTC) at the De Doorns to a Grade A DLTC</p>

Budget by Project/Asset Type

FIGURE 203 shows by Wards the breakdown by Project/Asset Type with the colours defining the divisions. As is shown, the Department provides services to the whole of the Breede valley and have some specific Ward projects that have been budgeted for. The highest budget components are for Projects, Infrastructure and Vehicles.

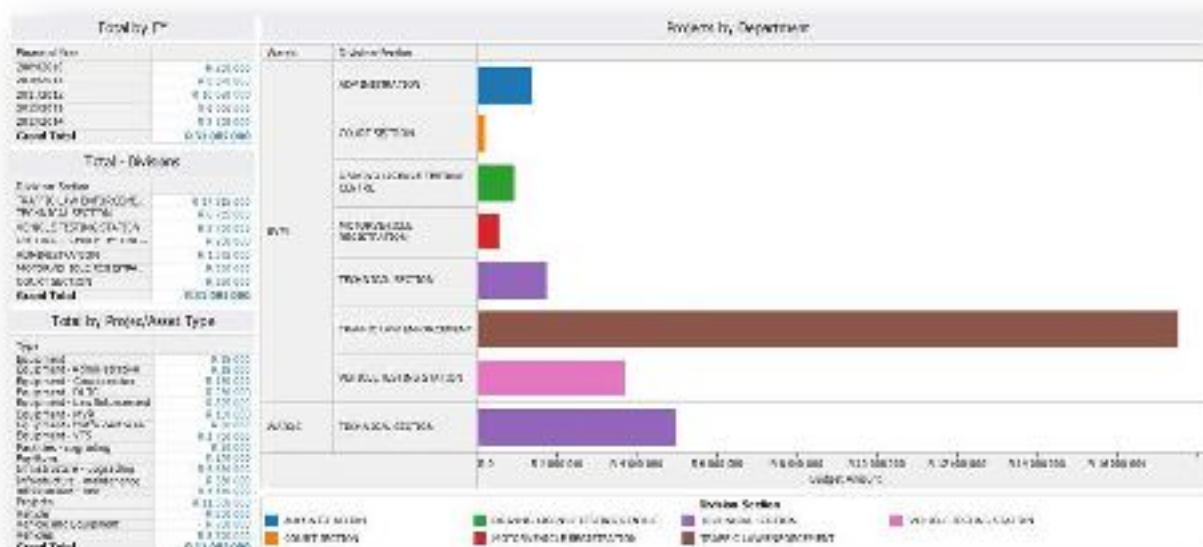


FIGURE 203: BUDGET PROJECTION BY PROJECT/ASSET TYPE

Detail Divisional Budget Breakdown

Administration



FIGURE 204: DETAIL CAPITAL BUDGET BY DIVISION - ADMINISTRATION



FIGURE 206: DETAIL CAPITAL BUDGET BY DIVISION – DLTC

Motor Vehicle Registration Division

FIGURE 207 shows a detailed breakdown of all projects/Asset Types for the next 5 years for the Motor Vehicle Registration Division. A Total of R560 000 is required with the trends shown in the line graph at the bottom of the dashboard.



FIGURE 207: DETAIL CAPITAL BUDGET BY DIVISION – MOTOR VEHICLE REGISTRATION DIVISION

The provision of financial, human and other resources (refer 79(a); Municipal Systems Act, Act 32 of 2002) amidst other municipal priorities is the balance that must be found in order to ensure sustainability of emergency service delivery.

The current reality is:

- That Fire Service delivery is provided at a rate where at least 66% of our jurisdictional remains unserviced.
- That the Department is overall understaffed by 67%.
- That the specialist fleet that is required to mitigate for the BVM jurisdictional risk profile is as yet unattainable.
- That the 2006/2011 IDP has failed to realise what we planned for and hence we find ourselves once again lagging behind in the race for effective service delivery.

In providing this review, the approved Fire & Rescue Service Master Plan is systematically assessed and reported on in terms achievement and/or non-achievement. For further reference please refer to the Departmental Annual Reports and quarterly performance reports contained in the IDP CD.

Objective: Extension of Services – Built Infrastructure

In terms of the IDP 2006-2011; in the 2010/2011 financial year, council would be approving funding to build the Rawsonville Fire Station which then realises the FRS master plan of having at least a fire station in each of our towns.

This in effect would have meant that the Fire Station Infrastructure programme preceding the 2010/2011 financial year would have been completed as follows (as per FRS Plan): -

Project: Fire Station 2 [new] – De Doorns & Surrounds (servicing wards 2, 3& 4) – IDP Schedule 2007/2008:

Status

- Council only approved funding of R500 000 in the 2008/2009 Adjustment Budget (original IDP amount R4 000 000) to start this project.
- Due to limit budget, negotiations now underway with Provincial Ambulance Service and Public Works to build dual Fire/Ambulance Station.
- Council has made municipal land available for this purpose.

Project: Fire Station 1 [upgrade]- Worcester & Surrounds (servicing wards 5-15) IDP Schedule 2007/2008/2009:

Status

- No budget allocation for upgrade since 2007, yet station is providing a centralised response for the entire Breede Valley.

Project: Fire Station 3 [upgrade] – Zweeklethamba & Surrounds (servicing wards 16-18) IDP Schedule 2008/2009

Status

- Council approved funding of R500 000 in the 2008/2009 Adjustment budget and a further R687 000 in 2009/2010 adjustment budget.
- Upgrade to commence in March 2010.

Project: Fire Station 4 – Touws River & Surrounds [new] (servicing ward 1) IDP Schedule 2009/2010

Status

- ✦ Not funded.

Referring to the above BVM FRDM is obviously behind in its objective of extending its services to all towns and behind in its quest to redress the inequitable service that it currently provides. Urgent attention is to be given to the upgrading of the Main Station (Fire Station 1) as it cannot cater for the current risk profile of the economic heart of the Breede Valley.

Objective: Weight and Speed of Response – Fleet

In the 2010/2011 financial year, Council would now have been in the final phase of fleet replacement and its FRDM acquisition programme.

Status

Other than some current vehicles that were refurbished and the purchase of two fire engines and 1 light rescue unit in the 2006/2007 financial year; the current IDP has realised no new addition to the FRDM fleet aside from two vehicles that were replaced as a result of insurance claim write-offs and a new rescue boat.

FRDM is currently unable to mitigate in most circumstances due to a lack of specialist and adequate fleet. The implication is that due to the lack of fire stations in outlying towns, a centralised response is in effect which leaves at least two thirds ($\frac{2}{3}$) of the municipality vulnerable.

By negotiation with the City of Cape Town Fire & Rescue Service; the BVM FRDM services has secured three used fire service vehicles prior to them being auctioned off by the City. FRDM hopes to refurbish these old units in the current and new financial year in order that they can put these units into service as a 'stop-gap' measure until its fleet programme is realised.

Objective: Weight and Speed of Response – Equipment

Key to the realisation of BVM FRDM Service's legal mandate is the acquisition of highly technical and expensive equipment. In the 2010/2011 financial year FRDM would have been in the final phases of procuring specialist equipment which would have placed the department in a position to render a professionally equipped service.

Status

Other than 'small ticket' items that were approved in the previous years; FRDM cannot yet cater for the municipality's risk profile as the highly technical equipment that is desperately needed is as yet not funded.

Mindful of the fact that the majority of municipal area is traversed by an earthquake fault line and in awareness of the recent earthquake disasters in Haiti and Chile; the ability to be properly equipped, cannot be stressed more.

Objective: Weight and Speed of Response – Human Resources

In the financial year 2010/2011; with the fire stations having being built or upgraded as planned; Council would be in the process of approving funding for the last 10% of Operational Division capacity and the FRDM Service would have been staffed completely as well as all other technical positions filled in order for the department to give full effect to its statutory obligations.

FRDM Services currently provide 1 fire fighter for every 18000 persons (1:18000)! The ideal is 1:1000 and this would have been achieved in the 2010/2011 financial year.

Status

Since 2007/2008, council only approved funding for two Fire Officer Positions and whereas internal vacancies that arose in the course of the years were filled; no new fire fighter positions were funded. Our ratio therefore still remains at 1:1

Capital Budget

The Capital Budget will cover the following:

- Budget by Financial Year for the Department and Divisions
- Budget by Project/Asset Type
- Detail Budget Breakdown by Project/ Asset Type by Financial Year

Budget by Financial Year for the Department and Divisions

FIGURE 211 shows the 5 Year Capital Budget for Fire, Rescue and Disaster Management Services by Financial year. The dashboard shows the overall requirement on the top of the dashboard and broken down by division below. Totals by Financial Year and by Division are shown on the left-hand side of the dashboard. The total requirement of the Department is RM 59,2 with the budget around RM 16,5 from FY 2-4 after which it declines to RM 9,3.

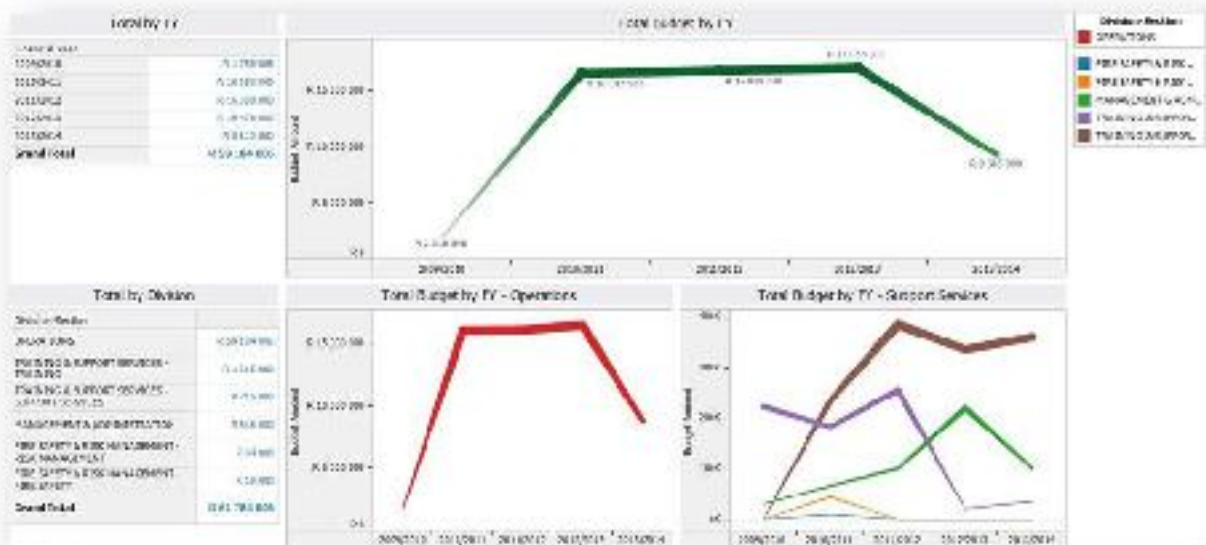


FIGURE 211: FIRE RESCUE AND DISASTER MANAGEMENT SERVICES: BUDGET BY FINANCIAL YEAR

Budget by Project/Asset Type

FIGURE 212 shows the breakdown by Project/Asset Type with the colours defining the Projects/Asset Types. Operations has the largest requirement which consists mostly of vehicle costs (RM41,4) followed by Infrastructure (RM 14).



FIGURE 212: BUDGET PROJECTION BY PROJECT/ASSET TYPE

Budget by Ward

FIGURE 212 shows the breakdown by Ward and Project/Asset Type defined by colours. Approximately 32% of the budget is for the rendering of Fire, Rescue and Disaster Management Services to the whole of the BVM community (RM20); 36% to Worcester wards; 13% to De Doorns wards; 10% to Rawsonville; and, 9% to Touws River.

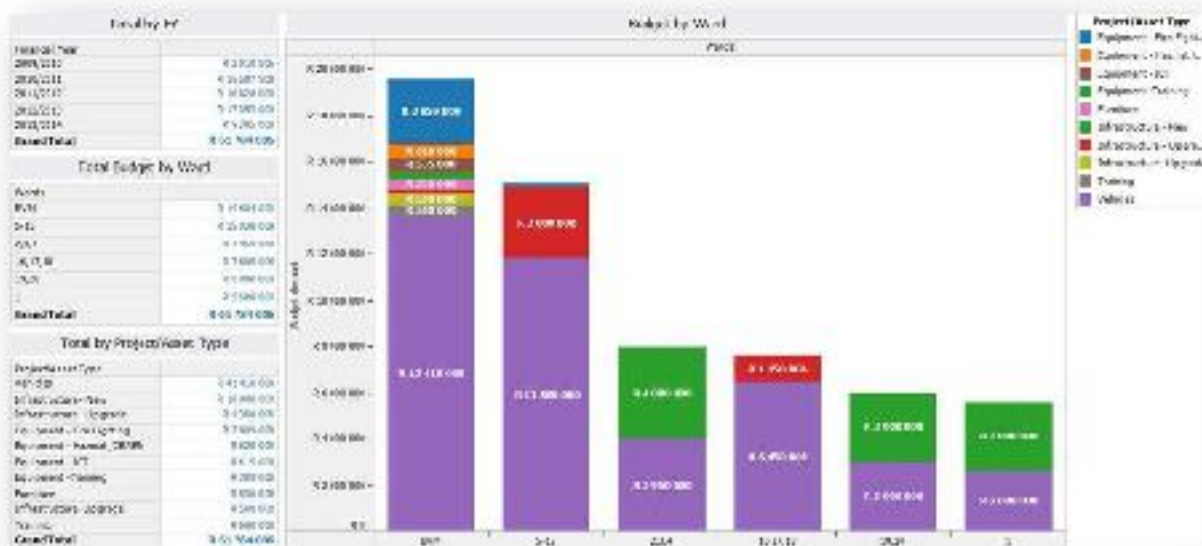


FIGURE 213: BUDGET PROJECTION BY PROJECT/ASSET TYPE

Detail Divisional Budget Breakdown

Fire Safety, Risk Management and Administration

FIGURE 213 shows a detailed breakdown of all Projects/Asset Types for the next 5 years for Fire Safety and Risk Management and the Administrative Division. A Total of R516 000 is required with the trends shown in the line graph at the bottom of the dashboard.



FIGURE 214: DETAIL CAPITAL BUDGET BY DIVISION – FIRE SAFETY AND RISK MANAGEMENT AND ADMINISTRATION

Training and Support



FIGURE 215: DETAIL CAPITAL BUDGET BY DIVISION – TRAINING AND SUPPORT SERVICES

Operations - Infrastructure

FIGURE 216 shows a detailed breakdown of all Infrastructure Projects for the next 5 years for Operations. A Total of R14 150 000 is required with the trends shown in the line graph at the bottom of the dashboard.



FIGURE 217: DETAIL CAPITAL BUDGET BY DIVISION – OPERATIONS - INFRASTRUCTURE

Operations - Vehicles

FIGURE 218 shows a detailed breakdown of all Vehicle requirements for the next 5 years for Operations. A Total of R41 410 000 is required with the trends shown in the line graph at the bottom of the dashboard.

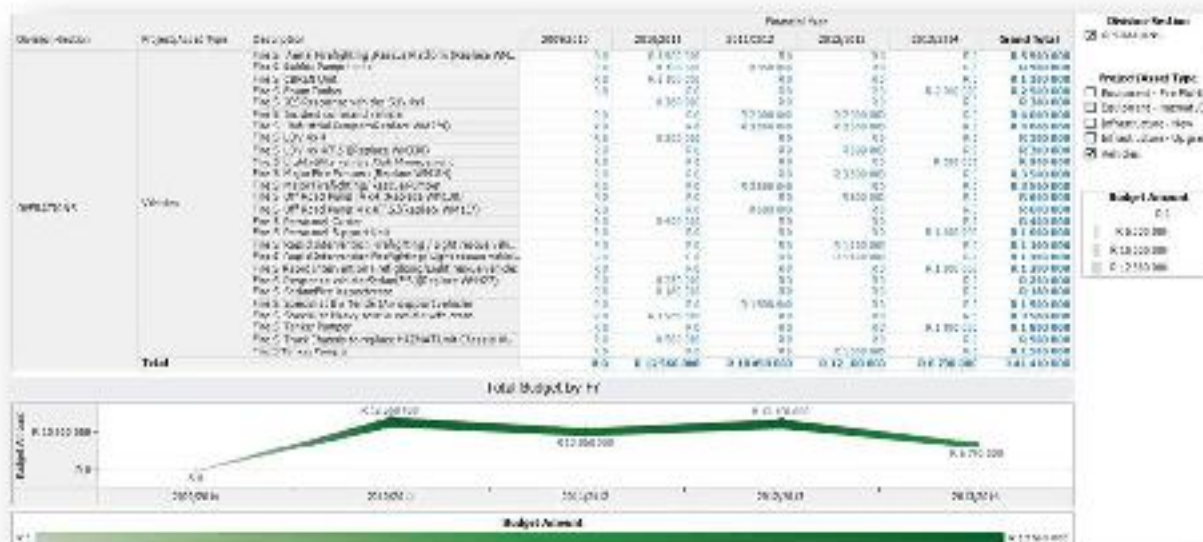


FIGURE 218: DETAIL CAPITAL BUDGET BY DIVISION – OPERATIONS - EQUIPMENT

LIBRARY SERVICES

Introduction and Current Reality

Library Services is a department under the Community Services Directorate. The department is not subdivided into divisions and sections like the other departments in the municipality. It is however structured into the various libraries and their associated projects, which are De Doorns Library and Hex Valley Wheeli Wagon Project, Goudini Library and Fairhills and Slanghoek Wheeli Wagon Project, Esselen Library, Steenvliet Library, Touwsrivier Library, Worcester Library and Zweletemba Library. The four main categories of service consist of Community Information & Recreation Service, Logistics, External Activities – Marketing and Management & Administration.

The Library Services deliver a service to 23 829 members above the age of 13 and 6 766 members under the age of 13. An average of 42 000 items are circulated per month between the 7 libraries and 3 community libraries.

Stakeholder Needs

- The provision of non-electronic information – Ensuring that there is a comprehensive library of non-electronic information and that users have easy access to it
- The provision of electronic information – Ensuring that the full potential of electronic information is developed, grown and that users have easy access to electronic information
- The provision of information resources to rural areas

Project and Budget Projections

- All libraries will be provided with a computerised library program at the end of 2010/2011 financial year. (Member register, stock catalogue, issue and return procedures)
- Conditional grant from Provincial Library Services makes provision for the appointment of 11 additional staff members during 2010/2011 (R 700 133) and capital items (Office furniture and equipment: R 137 500) and literacy programs (Craft classes, reading skills, etc. R 31 400)
- Provincial Library Services is also busy with a project of providing Information and Communication Technology (ICT) to public libraries in rural communities. Worcester, Touwsrivier and De Doorns Libraries have been nominated thus far and will be fully operational by June 2010. Goudini Library will be fully operational by December 2010. We trust that the remaining Steenvliet, Esselen and Zweletemba Libraries will be nominated for 2010/2011.
- Municipality will be fully responsible for the rest of the staff components salaries and the maintenance of library buildings.

NATIONAL OBJECTIVE 3: LOCAL ECONOMIC DEVELOPMENT (LED)

With regards to National Objective 3, BVM will incorporate the LED strategy into the next IDP.

NATIONAL OBJECTIVE 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

INTRODUCTION AND CURRENT REALITY

National Objective 4 focuses on the financial viability and sustainability of the municipality. With regards to sustainability, money is needed to fund projects and services and *broadening the revenue base* is one of the greatest challenges facing local government today, worldwide. It is here where partnerships are essential as municipalities have realised that it is impossible to achieve their goals with only one partner - Government. To support their initiatives and to ensure service excellence the right people have to be in place supported by the right infrastructure and technology. Furthermore, responsible governance is expected of local authorities associated with sound risk management practices so as to further ensure sustainability. The key strategic objectives associated with this objective and their respective positions on the Strategy Map are shown in Figure 219.

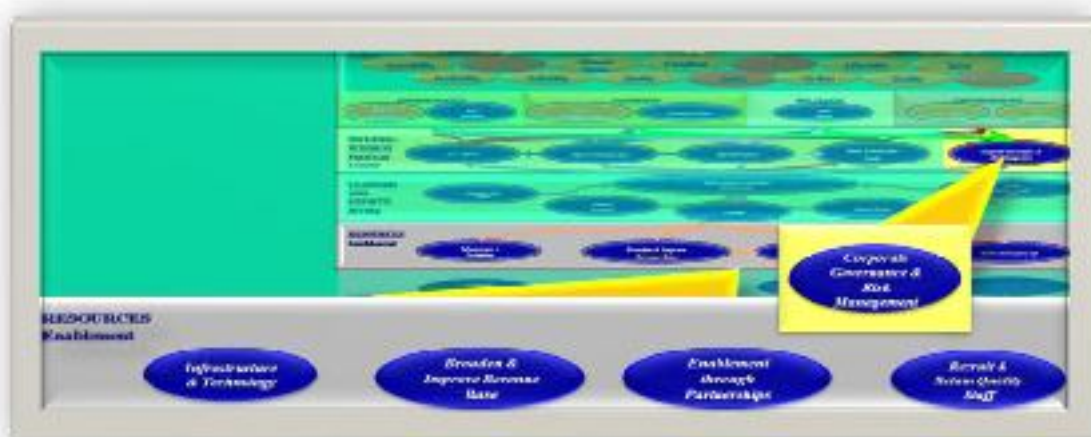


FIGURE 219: STRATEGIC THEME 7: KEY STRATEGIC OBJECTIVES

This chapter will focus solely on the financial position of the organisation and will cover:

- The Current Reality through the Financial Dashboard.
- Current and Projected Balance Sheet.
- Current and Projected Income and Expenditures.
- The Capital Budget.
- The Operating Budget.

FINANCIAL PLAN

INTRODUCTION AND CURRENT REALITY

This IDP is all about service delivery to the various stakeholders of the municipality. The financial report as reflected in the IDP will therefore be structured to show the following:

- A summary of the current Financial Health of the municipality depicted by the Financial ratios
- Capital spending
- Operating expenses

CURRENT FINANCIAL HEALTH

The following Financial Health Dashboard indicate the current "financial health" and associated trends of the municipality as is normally reported through the Balance Sheet and Income Statement. CA-Ratings, South Africa's only locally owned credit ratings agency has affirmed the credit ratings for Breede Valley Municipality at zaBBB for the long term and a zaA-3 for the short term with a *stable* outlook for the future.

The zaBBB long-term rating indicates *adequate capacity of the municipality to pay interest and repay debt. It further indicates that BVM has adequate protection parameters, but that adverse economic conditions or changing circumstances are more likely to lead to a weakened capacity to pay interest and repay debt.*

The zaA-3 short-term rating indicates *satisfactory capacity for timely payment but the municipality is still vulnerable to the adverse effects of changes in circumstances.*

Following is a graphic summary of the KPIs as reported to Treasury for the following:

- Borrowing Management
- Credit Rating
- IDP Regulation Financial Viability Indicators
- Liquidity
- Revenue Management
- Safety of Capital
- Other Indicators

The dashboards show the financial ratios from FY 2007 – FY2013. The first three years are audited figures with 2009/2010 being pre-audited figures and the last three years are budget figures. Where possible an average for the three audited years is shown as a reference line in each visualisation. For each ratio the targets and target bands are shown against the actual results for each year. Trends are also indicated.

Borrowing Management

Figure 220 shows Borrowing against Asset Value. The three-year average rating is 16.75% against a target of 12%. Currently the performance is within target but the trend indicates an increase to 16.01% in FY2012/2013.

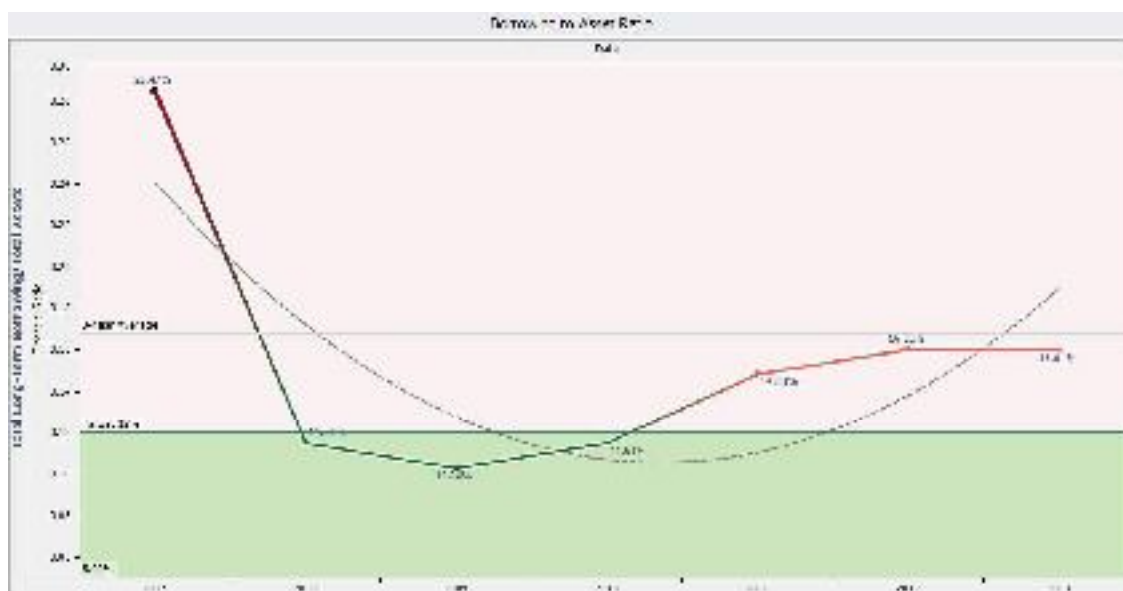


FIGURE 220: BORROWING TO ASSET RATIO

Credit Rating

Two financial indicators are reported on and shown in the Credit Rating Dashboard shown in Figure 221. They are:

- Borrowed Funding of Own Capital Expenditure
- Capital Charges to Operating Expenditure

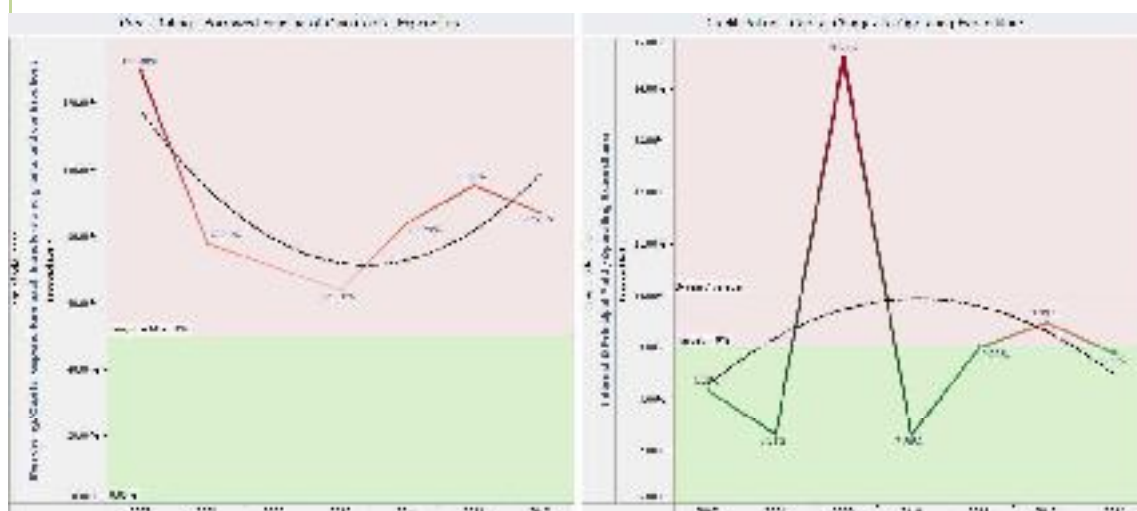


FIGURE 221: CREDIT RATING DASHBOARD

The target set for borrowed funding is a maximum of 50% and this is exceeded throughout the reporting period as shown in the left hand graphic. On capital charges to operating expenditure the current performance is well within target but indications are that it will deteriorate before

improving again in 2013. If the outlier in 2009 is disregarded then the performance is within accepted norms.

IDP Regulation Financial Viability Indicators

Figure 222 shows the IDP Financial Viability indicators. With regards to the DEBto Coverage ratio the target is 10% with a positive trend. With regards to Cost Coverage the trend is negative and below target however still above the accepted norm of 1:1. The negative trend however continues which is concerning. The municipality is still outside of their target of 12.5% for Outstanding Debtors to Revenue. The trend is however positive.

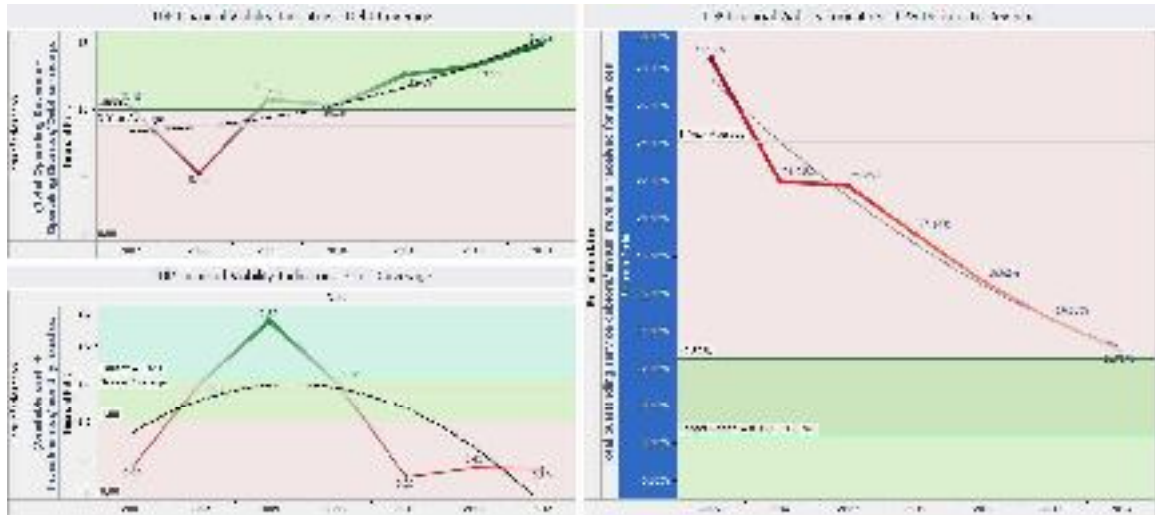


FIGURE 222: IDP FINANCIAL VIABILITY INDICATOR DASHBOARD

Liquidity

As reflected by Figure 223 all three the liquidity ratios show a negative trend. Currently they are all still above 1:1 but the trend is disconcerting.

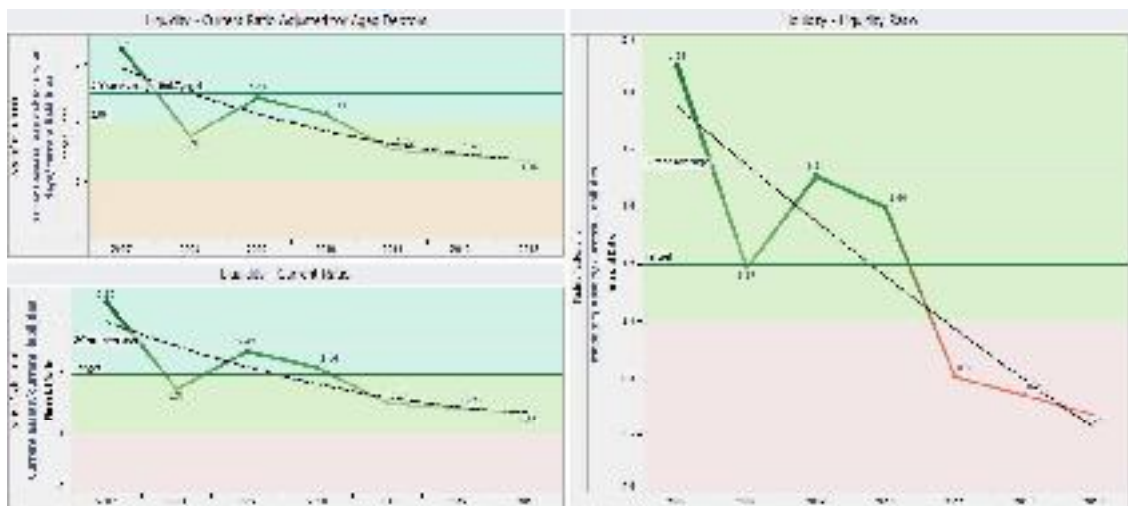


FIGURE 223: LIQUIDITY DASHBOARD

Revenue Management

Figure 224 shows that revenue management within the municipality is within accepted norms. Where currently outside of the norm, with regards to Outstanding Debtors to Revenue, the trend is positive however the Collection Rate must be monitored more closely.

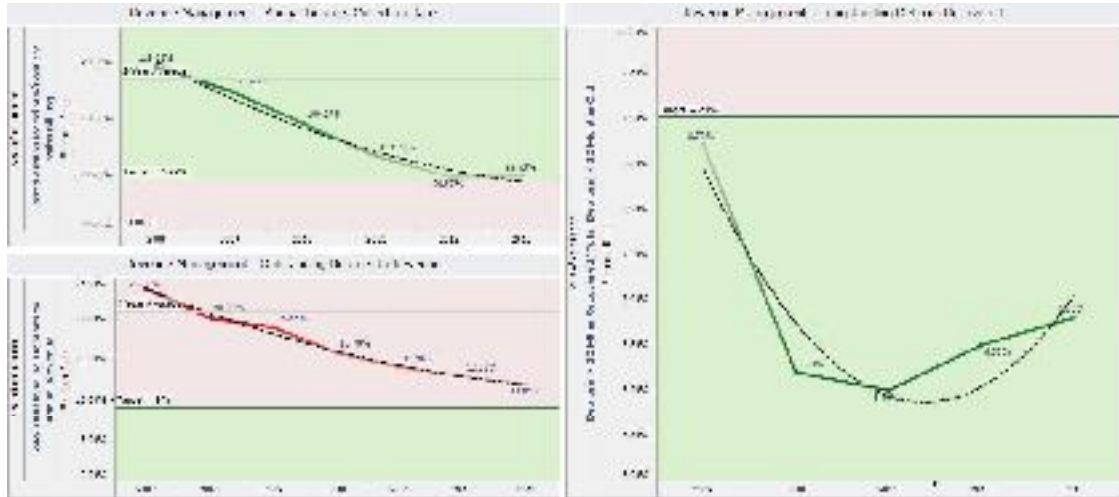


FIGURE 224: REVENUE MANAGEMENT DASHBOARD

Safety of Capital

Figure 225 shows that although the municipality is still within target on both indicators the trends are negative.

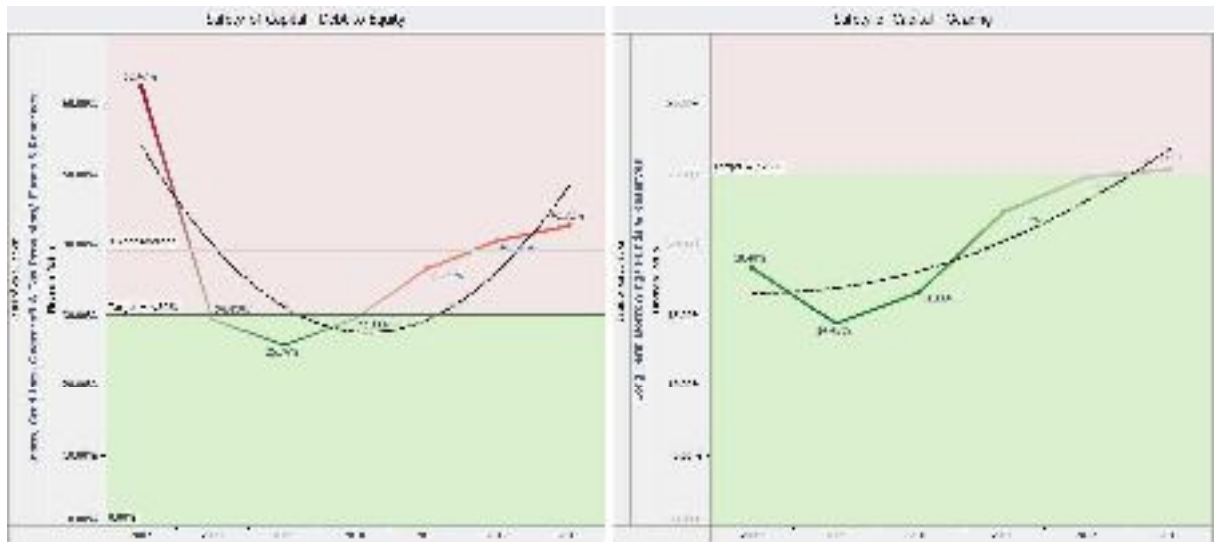


FIGURE 225: SAFETY OF CAPITAL DASHBOARD

Other Indicators

Figure 226 shows employee costs as a percentage of total cost and Finance Charges and Depreciation on the right. Employee costs are currently outside of target but showing a positive trend for the next three years. This however needs to be reviewed as there is currently a shortage of human resources throughout the organisation and this trend may therefore not realise. Other means of cost containment needs to be investigated so as to improve overall productivity. The second indicator is still within the target range.

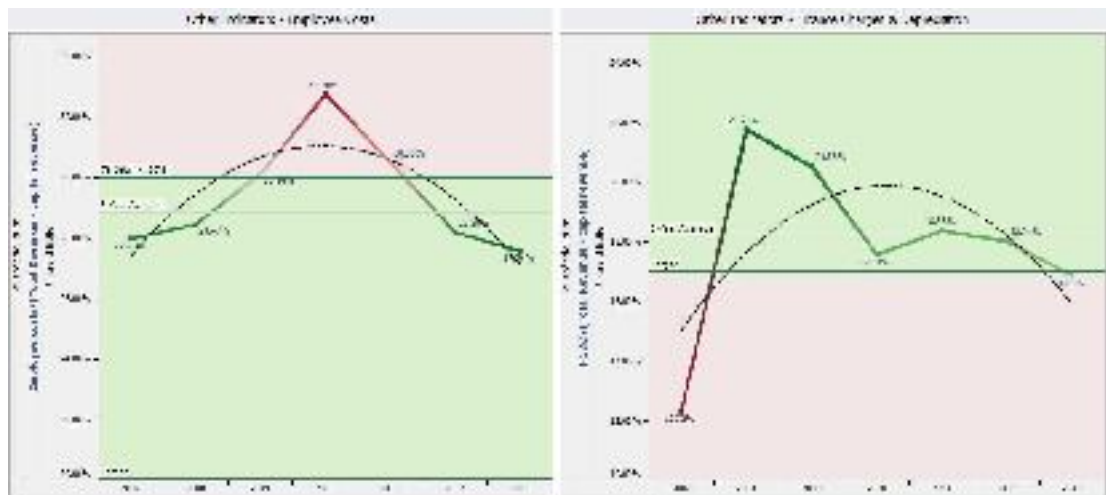


FIGURE 226: OTHER INDICATORS

FINANCIAL REPORTS

Following are tables containing the following Financial Reports:

- Balance Sheet
- Revenues and Expenses
- Capital Budget
- Sources of Funding

TABLE 10: PROJECTED BALANCE SHEET - ABBETSB

Description	2006/7	2007/8	2008/9	Current Year 2009/10		2010/11 Medium Term Revenue & Expenditure Framework			
	Audited Outcome	Audited Outcome	Audited Outcome	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
ASSETS									
Current assets									
	6 653		41 454	37 111			8 204	8 063	143 12
Call investment deposits	90 000	93 000	65 000	90 000	90 000	90 000	60 000	60 000	55 000
Consumer debtors	59 871	45 197			8		1 411	46 042	47 997
Other debtors	4 564	8 797	14 997	12 263	12 263	12 263	2 500	2 750	13 000
Current portion of long-term receivables		2 31	1 473	1 637				2 037	2 237
Inventory	4 893	4 082	5 391	5 700	5 700	5 700	6 200	6 700	7 200
Total current assets		10 273	66 717	194 149		1	134 344	139 746	
Non current assets									
Long-term receivables	4 506	117 45	7 185	8 185	8 185	8 185	9 185	10 185	11 185
Investments	17 476	20 627					-		
Investment property	-	100	100	100	100	100	100	100	100
Investment in Associate	-			-					
Property, plant and equipment	326 054	1 279 056	1 305 451	1 379 148	1 379 148	1 379 148	1 449 470	1 454 527	1 435 652
Agricultural									
Biological									
Intangible			22 1	32		29	318	358	398
Other non-current assets									
Total non current assets	345 056	1 311 642		1 356 291	1 397 726		1 459 073	1 465 470	1 447 335
TOTAL ASSETS	5 14 472	14 57 565	14 91 706	1 551 877	1 551 877	1 551 877	1 603 781	1 607 302	1 587 081

TABLE 11: PROJECTED BALANCE SHEET - LIABILITIES

Description	2006/7	2007/8	2008/9	Current Year 2009/10		2010/11 Medium Term Revenue & Expenditure Framework				
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
LIABILITIES										
Current liabilities										
Bank overdraft										
Borrowing	4 333	4 347	4 114	4 140	4 140	4 140	4 140	4 140	4 333	4 501
Consumer deposits	2 444	2 596		2 596		2 596	2 596	2 596		3 39
Trade and other payables	34 451	34 456	33 543	44 449	44 449	44 449	44 449	44 449	44 449	11 859
Provisions										
Total current liabilities	41 161	41 400	38 657	51 285	51 285	51 285	51 285	51 285	88 644	103 004
Non current liabilities										
Borrowing										
Borrowing	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121
Provisions	44	44	44	44	44	44	44	44	44	44
Total non current liabilities	1 165	1 165	1 165	1 165	1 165	1 165	1 165	1 165	1 165	1 165
TOTAL LIABILITIES	42 326	42 565	39 822	52 450	52 450	52 450	52 450	52 450	90 809	104 169
HET ASSETS	316 853	1 144 216	1 138 121	1 252 138	1 221 025	1 221 025	1 221 025	1 173 301	1 143 708	1 112 020
COMMUNITY WEALTH/REQUITY										
Accumulated Surplus/Deficit	44	44	44	44	44	44	44	44	44	44
Reserves	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121	1 121
Minorities' interests										
TOTAL COMMUNITY WEALTH/REQUITY	316 853	1 144 216	1 138 121	1 252 138	1 221 025	1 221 025	1 221 025	1 173 301	1 143 708	1 112 020

TABLE 12: REVENUE - STANDARD

Standard Classification Description		2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +12011/12	Budget Year +22012/13
Revenue - Standard										
Governance and administration		73819	90 890	99 704	80 183	94 445	94 445	111 609	115 667	122 668
Executive and council			4 111		4 111		2		41	456
Budget and treasury office		71894	86 821	95 195	96 888	89 494	89 494	106 125	112 071	118 915
Corporate services			1 870	3 982	3 882		1 9	3 057		1 337
Community and public safety		39347	26 402	59440	48 418	30 087	30 087	55 195	61 189	59 139
Community and social services		694		1 448		1 546		1 456	1760	884
Sport and recreation		25011	3 158	2 029	2246	4 380	4 380	2 480	2 608	2 761
Public safety		7 186	10 032	9 385	9 593	9 593	9 593	10 332		10 046
Housing		27 623	11 524	46 446	34 911	14 555	14 555	40 644	46 371	46 340
Health		1343		16		2	12	1	13	1
Economic and environmental services		16 865	13 015	26 788	10 824	24 337	24 387	21 250	10 275	7 435
Planning and development			8 111	2 630		1 131		1 106	1212	1 280
Road transport		8 702	7 222	18 835	7 520	20 622	20 622	16 470	6 159	6 155
Environment protection		5817	4 165	4 265	2 000	2 000	2 000	3 670	2 904	-
Trading services		197 135	20 9522	273 540	302 942	328 935	328 936	347 267	405 739	465 829
Beerdrickty		111822		17 147		9 037		11 037	26 106 1	301 787
Water		39 344	36 735	55 301	38 174	50 604	50 604	41 936	55 337	74 289
Waste water management			10 181	49 489		16 421		7 079		6 148
Waste management		16 852	21 662	23 594	24 605	24 921	24 921	26 636	28 419	30 233
Other		6	-	8	-	-	-	-	-	-
Total Revenue - Standard		326 182	369 529	458 448	453 067	472 863	472 863	535 348	592 860	636 171

TABLE 13: EXPENDITURE - STANDARD

Standard Classification Description			2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
Rthousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13		
Expenditure - Standard											
Governance and administration	72611	628 375		932511		0	105 840	109 536	116 739		
Executive and council	20 639	26 825	36 363	35 035	36 164	36 164	36 587	39 539	42 362		
Budget and treasury office		14 901		33 541		3	3	7 311	41 636		
Corporate services	19 647	21 157	25 600	27 668	30 358	30 358	31 033	30 805	32 741		
Community and public safety		61 340	88 178	107 468		9	117 886	125 706	130 627		
Community and social services	10 527	12 153	16 274	19 070	19 304	19 304	20 836	20 712	22 158		
Sport and recreation	11 395		11 036		11 344		7 433		1 103		
Public safety	20 735	23 313	23 025	23 863	25 403	25 403	26 578	27 946	30 008		
Housing	11 627	15 329		42 701		3	47 082	53 519	53 274		
Health	1303	414	1263	1391	1415	1415	1674	1539	1 638		
Economic and environmental services		34 928		39 283		1		24 116	44 379		
Planning and development	4 035	5 143	5 718	4 821	5 538	5 538	5 145	5 717	6 147		
Road transport		21 071		11 516		3		30 179	31 293		
Environmental protection	8 308	7 455	5 690	7 908	8 183	8 183	6 238	6 510	6 939		
Trading services	121 278		136 346		139 238		16 347		370 382		
Electricity	60 686	95 530	119 424	144 304	145 045	145 045	179 453	215 084	259 397		
Water	24 181		18 890		61 341		27 313		46 143		
Waste water management	21 208	21 601	34 467	35 484	37 445	37 445	48 118	56 655	59 931		
Waste management	15 204		15 940	14 279		15 810		11 343	16 210		
Other	753	672	1 472	1 512	1 885	1 885	2 030	1 861	1 989		
Total Expenditure - Standard		361 917	422 258	511 113	488 683	488 683	552 960		6371		
Surplus/(Deficit) for the year	49 191	(46 168)	36 190	9212	(5 830)	(15 830)	(17 662)	(40 386)	(11 928)		

FIGURE 227 : REVENUE AND EXPENSES BY VOTE

Vote Description R thousand	2010/11 Medium Term Revenue & Expenditure Framework				
	2006/7	2007/8	2008/9	Current Year 2009/10	Budget Year +12011/12
Revenue by Vote					
Council	258	437	544	702	351
Vote2 - Municipal Manager	-		375		3
Vote3 - Corporate Services	29 436	15 678	50 594	17 803	48 444
Vote4 - Financial Services		28 7	95 195	30 027	0
Vote5 - Community Services	14 373	15 942	15 594	16 245	17 357
Vote6 - Operational Services	2 10 142		240 020	348 242	366 531
Total Revenue by Vote	335 162	369 529	458 448	472 853	552 850
Expenditure by Vote to be appropriated					
Council	19 400	27 532	33 308	24 703	24 004
Vote2 - Municipal Manager		1743	2 055	4 035	6 436
Vote3 - Corporate Services	35 176	40 870	63 633	58 792	75 365
Vote4 - Financial Services		24 762	37 047	6	41 763
Vote5 - Community Services	26 436	29 790	30 415	40 796	45 249
Vote6 - Operational Services	162 336		27 067	319 628	361 930
Total Expenditure by Vote	276 971	338 647	422 288	438 853	552 930
Surplus(Deficit) for the year	49 191	(46 118)	36 160	(16 040)	(17 622)
					(11 521)

TABLE 14: REVENUE BY SOURCE 2005-2010

Description	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework				
	Rthousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Revenue By Source											
Property rates		45 600	49 532	52 510	56 099	56 022	56 022	56 022	61 624	65 321	69 175
Property rates - penalties & collection charges		1 181	1 171								
Service charges - electricity revenue		107 428	116 329	144 802	162 308	175 958	175 958	175 958	212 514	252 891	293 354
Service charges - water revenue		28 890		34 111						1 504	39 061
Service charges - sanitation revenue		21 431	23 837	25 388	29 569	28 113	28 113	28 113	33 735	41 373	50 598
Service charges - refuse revenue		5 878		19 819						1 271	23 867
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		7 327		887						1 138	11 683
Interest earned - external investments		11 939	5 500	16 682	9 000	7 200	7 200	7 200	10 500	6 000	6 000
Interest earned - outstanding debtors		4 031		3 285	3 200			2 239		34	2 247
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		6 881		3 548		3 231		3 231		21	10 047
Licences and permits		2 211	2 171	2 066	2 431	2 431	2 431	2 431	2 638	2 759	2 886
Agency services		3 631								3 500	3 500
Transfers recognised - operational		31 101	37 093	45 092	73 899	88 719	88 719	88 719	102 363	105 722	106 451
Other revenue		5 494	10 230		1 018	6 748				911	6 497
Gains on disposal of PPE		94	1 205	88	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		298 475		413 610		413 610		413 610		676 411	625 816

TABLE 15: CAPITAL EXPENDITURE BY VOTE

Vote Description	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
				Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year 2011/12	Budget Year +2012/13
R thousand									
Capital expenditure -Vote									
<u>Single-year expenditure to be appropriated</u>									
Council	-	172		0	0	363	-	-	-
Vote2 - Municipal Manager		326	61	205	205	205	5	5	
Vote3 - Corporate Services	19 629	12 671	4 838		97	2 977		1 77	-
Vote4 - Financial Services	903	2 099	462	962	962	962	258	264	200
Vote5 - Community Services	270	2 515		0	2 373	2 373	476	797	-
Vote6 - Operational Services	66 490	74 973	74 457	128 228	128 228	128 228	116 606	72 732	58 808
Capital single-year expenditure sub-total		94 757		135 407	135 407	135 407	117 976		121 77
Total Capital Expenditure - Vote	87 315	92 756	80 777	135 407	135 407	135 407	117 976	73 940	59 008

TABLE 16: CAPITAL EXPENDITURE - STANDARD

Vote Description		Ref	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework			
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Capital Expenditure - Standard												
Governance and administration		17 282	57 74	3 459	644	4 810	4 810	4 810	4 810	1 555	1 065	2 700
Executive and council		10 440	438	125		570	570	570	570	5	66	-
Budget and treasury office		1 037	2 075	351	309	943	943	943	943	228	228	200
Corporate services		5 305	3 141	2 683	224			20	3 297	1 382	772	2 800
Community and public safety		11 886	16919	5558	328	5918	5918	5918	5918	476	846	-
Community and social services		1 126	4 061	3 619	91	1243	1243	1243	1243	64	75	-
Sport and recreation		988	1845	489	89	1328	1328	1328	1328	-	36	-
Public safety		666	2579	668	174	2268	2268	2268	2268		723	
Housing		8 820	8 494	781	-	1078	1078	1078	1078	-	-	-
Health		287		-						-	-	-
Economic and environmental services		5 444	9343	14 925	10 655	17 655	17 655	17 655	17 655	1 381	65	-
Planning and development		3	102	68	33	302	302	302	302	-	47	-
Road transport		5 365	9 126	14 590	10 645	17 352	17 352	17 352	17 352	1 381	19	-
Environment and protection		48		237	4				1	-	-	-
Trading services		52 530	60 751	57 412	55 527	106 653	106 653	106 653	106 653	16 594	71 952	56 368
Electricity		8 882	8 845	15 620	9 051			2 13		37 72	15 360	2 896
Water		14 867	11 088	14 264	8 264	26 304	26 304	26 304	26 304	530	11 406	27 512
Waste water management			3 779		2 111	54 811	54 811	54 811		8 128		3 139
Waste management		517	1537	507	528	2 812	2 812	2 812	2 812	500	500	-
Other		401		-	65	41	41	41	41	-	-	-
Total Capital Expenditure - Standard	3	87 313	92 755	50 777	59 235	135 107	135 107	135 107	135 107	117 576	73 940	59 008

TABLE 17: SOURCE OF CAPITAL FUNDING

Vote Description	2006/7	2007/8	2008/9	Current Year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
				Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2010/11	Budget Year +1 2011/12	Budget Year +2 2012/13
Funded by:									
National Government	10 935	4 692	16 746	18 363	18 363	18 363	18 380	22 118	26 894
Provincial Government	20 745	4 257	19 678	1 738	8 8	32 616	1706	-	-
District Municipality	1 306	202	1200	-	2 120	2 120	-	-	-
Other transfers and grants	-	285	39	-	-	-	-	-	-
Transfers recognised - capital	32 987	9 436	37 663	53 099	53 099	53 099	20 096	22 118	26 894
Public contributions & donations				2 800	3 900	3 900	2 968	3 646	3 461
Borrowing	42 869	60 505	25 353	39 482	39 482	39 482	92 426	45 678	25 953
Internally generated funds	11 458		1 131	31 616		31 616	2 766	2 488	2 700
Total Capital Funding	87 313	92 756	80 777	135 107	135 107	135 107	117 976	73 940	59 003

